

REPLACEMENT SHEET



Detailed Pro Forma Data Inputs

* = Required Field, Must have Data

☐

= Input field contains default benchmark data.
Can be overridden with client specific data.

Fig. 4A (1)

Fig. 4A (2)

Fig. 4A (3)

Fig. 4A (4)

Fig. 4A (5)

Layout of Elements For Fig. 4A

Fig. 4A

1.	Client Name:		SELECTION NOT MADE		Record Team Comments Here
2.	Client Industry Group *				Record Team Comments Here
3.	Client Annual Revenue (\$M) *				Record Team Comments Here
4.	Client Annual Operating Expense (\$M) *				Record Team Comments Here
5.	Client Interest-Bearing Debt (\$M)				Record Team Comments Here
6.	Client Shareholders' Equity (\$M)				Record Team Comments Here
7.	Client Marginal Tax Rate	40%			Record Team Comments Here
8.	Client Weighted Average Cost of Capital (WACC)	8%			Record Team Comments Here
9.	Clients Current Stock Price				Record Team Comments Here
10.	Clients Current Shares Outstanding (M)				Record Team Comments Here
11.	Current Total Employee Population *		SELECTION NOT MADE		Record Team Comments Here
12.	Solution to Evaluate for Client *		SELECTION NOT MADE		Record Team Comments Here
13.	Proposed Solution to Include Deployment of Employee Self Service *				Record Team Comments Here
14.	Percent of Employees with Current Client Internet / Intranet Access *	0%			Record Team Comments Here
15.	Current HR Systems Includes HR ERP *		SELECTION NOT MADE		Record Team Comments Here
16.	Include Full-Scope Payroll / T&A in		SELECTION NOT MADE		Record Team Comments Here

REPLACEMENT SHEET

Fig. 4A (2)

	Total	HR Leadership	Corporate HR	HR Shared Services Center	Field HR	
17. Number of Locations	0					Record Team Comments Here:
18. Number of North American Countries						Record Team Comments Here:
19. Number of Supported Workforce Languages						Record Team Comments Here:
20. Number of Current HR Systems in Use						Record Team Comments Here:
21. Number of Custom-Developed Current HR Systems						Record Team Comments Here:
22. Cost of Capital Rate *						Record Team Comments Here:
23. Business Case Evaluation Period *	0 Years					Record Team Comments Here:

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REPLACEMENT SHEET

Overall Client Growth Rate Assumptions

Note: Not all HRT cases require a Growth view. Growth-view business cases would typically be requested by the client. Determine if this is required for your client. If not, these assumptions may be left blank.

24. Client Average Annual Growth Projection %	<input type="text"/>	Accenture Benchmark	Team Assumption	<input type="text"/>	Record Team Comments Here:
25. Average Rate of Growth for Costs not Growing in Parallel to Business Growth *	0.0%			0.0%	Record Team Comments Here:
26. Average Technology Growth Rate:*	0.0%			0.0%	Record Team Comments Here:
27. Economies of Scale Growth Rate:*	0.0%			0.0%	Record Team Comments Here:
28. Average Annual Above-Inflation Merit Increase Rate:*	<input type="text"/>				Record Team Comments Here:

404

29. Current Client HR Operating Cost Data (Obtained from Client)

Is the client able to provide HR cost breakout in the categories below*

SELECTION NOT MADE

Record Team Comments Here:

Total cost (\$M)

Total HR FTEs

Total Client Annual HR Operating Cost*

Note: Enter data here only if you cannot complete the table below

Record Team Comments Here:

Fig. 4A (3)

Fig. 4A (4)

REPLACEMENT SHEET

Current Client High-Level Activity Analysis Data (Obtained from Client)

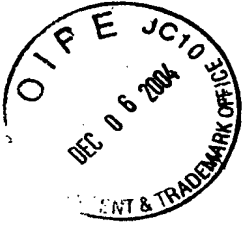
If the client cannot distribute costs as shown below, leave these fields blank, and the model will calculate the distribution automatically using Saratoga benchmarks (see the 'Current Metrics' tab for details). If you entered cost / FTE data for multiple organization entities above, you must distribute costs for each entity below for which you entered cost / FTE data.

Fig. 4A (5)

	HR Leadership		Corporate HR		HR Shared Services Center		Field HR		Overall Labor Distribution	Record Team Comments Here
Staffing / Recruiting			0%		0%		0%		0%	
Employee Relations			0%		0%		0%		0%	
Training & Development			0%		0%		0%		0%	
Benefits			0%		0%		0%		0%	
Compensation			0%		0%		0%		0%	
HR Management	0%		0%		0%		0%		0%	
HR Reporting and Information Systems			0%		0%		0%		0%	
Organization Effectiveness			0%		0%		0%		0%	
Performance Management			0%		0%		0%		0%	
Payroll			0%		0%		0%		0%	
Time & Attendance / Scheduling			0%		0%		0%		0%	
			0%		0%		0%		0%	

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REPLACEMENT SHEET



Detailed Pro Forma Data Inputs * = Required Field, Must have Data

Internal Solution Implementation Cost Estimate Assumptions

The assumptions below will be used to develop a detailed pro forma for all solution scenarios whether dealing with outsourcing internal transformation or a mix of both. These assumptions estimate costs which the client may incur internally during solution implementation (retained costs). The project team may use the default Accenture benchmarks currently in the tool or adjust them based on specific client requirements.

Note: If you are building a Broad Transformational Outsourcing business case, evaluate whether you should include retained build and incremental operating costs (i.e., retained investment costs) in your business case. Typical outsourcing business cases do not necessarily include these costs. If you do not want to include retained investment costs, zero out the assumptions below.

Layout of Elements for Fig. 4B

Fig. 4B (1)	Fig. 4B (2)
Fig. 4B (3)	Fig. 4B (4)
Fig. 4B (5)	Fig. 4B (6)

Fig. 4B

REPLACEMENT SHEET

Internal Transformation Costs – HR-Related Costs		Accenture Benchmark%	Team Assumption
30	Internal Retraining/Redeployment Assumptions	FTEs to be Redeployed Benchmark	%FTEs to be Redeployed
	% of Impacted EE's who will be offered Internal Redeployment *	0%	0%
31	Severance Assumptions *	%FTEs to Receive Severance Benchmark	Weeks Severance per FTE
		0%	0
32	Relocation Assumptions	%FTEs to Relocate Benchmark	%FTE to Relocate
	% of Impacted EE's who will be offered relocations *	0%	0.0%
33	Retention Assumptions	%FTEs to Receive Retention Benchmark	%FTEs to Receive Retention
	% of Impacted EE's who will be offered Retentions *	0%	0%
34	Retained Recruiting Assumptions	# of FTEs to be Recruited Benchmark	# of FTEs to be Recruited
	# of additional new EE's to be Recruited into internal org. for new solutions *	0 FTEs	0 FTEs
			Avg HR FTE Loaded
			\$0
			% Loaded FTE Cost for Retention
			0%

Fig. 4B (1)

REPLACEMENT SHEET

Fig. 4B (2)

Redeveloper Cost per FTE		Record Team Comments Here:
	\$0	
Avg Weekly Severance \$ Cost Per FTE		Record Team Comments Here:
	\$0	
Relo Pkg per FTE		Record Team Comments Here:
	\$0	
Avg HR FTE Retention \$ Loaded \$ Per FTE		Record Team Comments Here:
	\$0	
Recruiting Cost per FTE		Record Team Comments Here:
	\$0	

REPLACEMENT SHEET

Internal Transformation Costs-Misc.Proiect Team Costs

Workday Project Team
Contingency Facility

35 Estimating Rates for Additional Project Costs*

Benchmark: 0% 0%

Team Assumption: 0% 0%

Fig. 4B (3)

412 →

Transformation and Internal Benefits Realization Schedule Assumptions

Year 1 Year 2

36 Internal Transformation Cost Schedule*

Benchmark: 0% 0%

Team Assumption: 0% 0%

414 →

37 Internal Benefits Realization Schedule

Benchmark: 0% 0%

Team Assumption: 0% 0%

38 Client Growth Rate Assumptions for specific HR Operating Cost Components

Note: If you are not building a Growth-view of your business case, these numbers should all be "0%"

Current Growth Rate-
Accenture Benchmark
Current Growth Rate
Econ. Or Scale Growth Rate-
Accenture Benchmark

Labor-Staffing/Recruiting*

0.0% 0.0%

Labor-Employee Relations *

0.0% 0.0%

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REPLACEMENT SHEET

Fig. 4B (4)

Project Team
T&E

0%

Record Team Comments Here

Year 3

0% 0%

Record Team Comments Here

0%

Record Team Comments Here

Econ. of
Scale Growth
Rate

Record Team Comments Here

Record Team Comments Here

REPLACEMENT SHEET

Labor-Training/Performance Development*	0.0%	0.0%	0.0%	0.0%
Labor-Benefits*	0.0%	0.0%	0.0%	0.0%
Labor-Compensation*	0.0%	0.0%	0.0%	0.0%
Labor-HR Management*	0.0%	0.0%	0.0%	0.0%
Labor-HR Reporting and Information System:*	0.0%	0.0%	0.0%	0.0%
Labor-Organization Effectiveness*	0.0%	0.0%	0.0%	0.0%
Labor-Performance Management*	0.0%	0.0%	0.0%	0.0%
Labor-Payroll*	0.0%	0.0%	0.0%	0.0%
Labor-Time & Attendance/Scheduling*	0.0%	0.0%	0.0%	0.0%
416 (cont.) HR Expense - HR Facilities*	0.0%	0.0%	0.0%	0.0%
HR Expense - HR Travels	0.0%	0.0%	0.0%	0.0%
HR Expense - HR Equipment *	0.0%	0.0%	0.0%	0.0%
HR Expense - Other Internal HR Expenses *	0.0%	0.0%	0.0%	0.0%
HR Expenses - Outsourcing Contracts*	0.0%	0.0%	0.0%	0.0%
Hr - Consulting Fees*	0.0%	0.0%	0.0%	0.0%
HR Expense - Legal/Court Fees*	0.0%	0.0%	0.0%	0.0%
HR Expense - Other External Spend*	0.0%	0.0%	0.0%	0.0%

Fig. 4B (5)

[illegible]

REPLACEMENT SHEET

Detailed Pro forma Data Inputs

* = Required Field, Must have Data

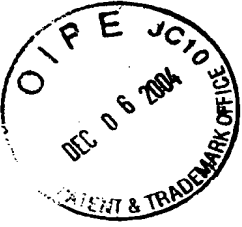
Assumptions for Internal HR Transformation solutions only: These Assumptions Not Relevant to Selected Solution

The assumptions below are only relevant to a Internal HR Transformation solution. They estimate the costs that may be incurred by the client for solution implementation (retained costs). The project team may use the default Accenture benchmarks currently in the tool or adjust them based on Specific client requirements. An estimated outsourcer annual price will be required

Layout Elements of Fig. 4C

Fig.4C (1)	Fig.4C (2)
Fig.4C (3)	Fig.4C (4)
Fig.4C (5)	Fig.4C (6)

Fig. 4C



REPLACEMENT SHEET

Fig. 4C (1)

<u>Internal HR Transformation Cost Assumptions:</u>		<u>Internal HR Transmission</u>			<u>Estimation Factor Definition</u>
	<u>Accenture Benchmark</u>	<u>Project Team Assumption</u>	<u>Estimating Factor</u>		<u># EE's</u>
49 Base Workday Cost *	\$0	\$0	0		Fixed
50 Base Other Hardware/Infrastructure Build Cost (non-Workday)* (Base cost assumes NO ESS Deployment and Lever age of Existing ERP	\$0	\$0	0	(Total Base Technology Build Cost)	
51 Estimate Adjustment to Base costs for Technology Build scenarios		<u>Incremental Labor Cost Factor</u>	<u>Adjusted Workday Cost (\$M)</u>	<u>Adjusted Other HW/ Infr. Build</u>	
420 Deploy ESS; Leverage Existing ESS Infrastructure; Client has HR ERP.	0%	0%	\$0.0	\$0.0	
Do not Deploy Employee Self Service (ESS); Client has no existing HR ERP.	0%	0%	\$0.0	\$0.0	
Deploy ESS; Leverage Existing ESS Infrastructure; Client has no existing HR ERP.	0%	0%	\$0.0	\$0.0	
Deploy ESS; Client has no existing ESS Infrastructure; Client has HR ERP.	0%	0%	\$0.0	\$0.0	
Deploy ESS; Client has no existing ESS Infrastructure or HR ERP.	0%	0%	\$0.0	\$0.0	
Incremental Cost-Employee Self Service Infrastructure Build Cost per Employee:	\$0	\$0	0	<u>Estimating Factor</u>	<u>Definition</u>
Incremental Cost-ERP Licensing Cost per HR FTE:	\$0	\$0	0FTEs		<u># EE's</u> <u># Retained HR FTEs</u>

REPLACEMENT SHEET

Base Cost (\$M)	
\$0.0	Record Team Comments Here:
\$0.0	Record Team Comments Here:

Total Build Cost (\$M)	
\$0.0	Record Team Comments Here:
\$0.0	Record Team Comments Here:
\$0.0	Record Team Comments Here:
\$0.0	Record Team Comments Here:
\$0.0	Record Team Comments Here:

Record Team Comments Here:
Record Team Comments Here:

Fig. 4C (2)

REPLACEMENT SHEET

<u>Internal Technology Operating Cost Assumptions:</u>		<u>Internal HR Transformation</u>			
		Current Rate	Accenture Benchmark Value	Labor Costs Per EE	Estimating Factor
52 Base Technology Labor Operating Cost*		\$0	\$0	\$0	0
53 Base Technology Non-Labor Operating Cost*		\$0	\$0	\$0	0
(Base Tech Operating cost assumes NO ESS Deployment)					
54 Adjust Base costs for Technology Build scenarios					
Deploy ESS; Leverage Existing ESS infrastructure; Client Has HR ERP.		0%	0%	\$0.0	\$0.0
Do not Deploy ESS; Client has no existing HR ERP.		0%	0%	\$0.0	\$0.0
Deploy ESS; Leverage Existing ESS infrastructure; Client has no existing HR ERP.		0%	0%	\$0.0	\$0.0
Deploy ESS; Client has no existing ESS Infrastructure; Client has HR ERP.		0%	0%	\$0.0	\$0.0
Deploy ESS; Client has no existing ESS Infrastructure or HR ERP.		0%	0%	\$0.0	\$0.0
(Total Base Technology Operating Cost)					
		Accenture Benchmark	Incremental Cost Factor	Adjusted Labor Cost (\$M)	Adjusted Non Labor Cost (\$M)
<u>Internal Transformation Opportunity for of HR Operating Cost Components</u>					
		Accenture Benchmark-Internal Transform %	Internal Transform Percent	Overall Efficiency (Cost)	
Labor-Staffing/Recruiting*		0%	0%	0%	
Labor-Employee Relations*		0%	0%		

Fig. 4C (3)

REPLACEMENT SHEET

Fig. 4C (4)

Base Cost (\$M)	
\$0.0	Record Team Comments Here:
\$0.0	Record Team Comments Here:
\$0.0	
Total	
Adjusted Cost (\$M)	
\$0.0	Record Team Comments Here:
\$0.0	Record Team Comments Here:
\$0.0	Record Team Comments Here:
\$0.0	Record Team Comments Here:
\$0.0	Record Team Comments Here:
	Record Team Comments Here:
	Record Team Comments Here:

REPLACEMENT SHEET

Fig. 4C (5)

Labor-Training/Performance Development*	0%	0%
Labor-Benefits*	0%	0%
Labor-Compensation*	0%	0%
Labor-HR Management*	0%	0%
Labor-HR Reporting and Information System.*	0%	0%
Labor-Organization Effectiveness*	0%	0%
Labor-Performance Management*	0%	0%
Labor-Payroll*	0%	0%
Labor-Time & Attendance/Scheduling*	0%	0%
HR Expense - HR Facilities*	0%	0%
HR Expense - HR Travel *	0%	0%
HR Expense - HR Equipment *	0%	0%
HR Expense - Other Internal HR Expenses *	0%	0%
HR Expense - Outsourcing Contracts*	0%	0%
HR Expense - Consulting Fees*	0%	0%
HR Expense - Legal/Court Fees*	0%	0%
HR Expense - Other External Spend*	0%	0%

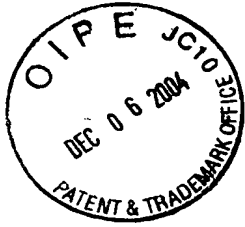
424
(CONT.)

REPLACEMENT SHEET

Record Team Comments Here:
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Record Team Comments Here:

Fig. 4C (6)

REPLACEMENT SHEET



Detailed Pro Forma Data Inputs

= Required Field. Must have Data

Solution-Specific Assumptions

The assumptions below are specific to the solution you are modelling for the client. Assumptions which are not relevant to the solution that you have selected are greyed-out and do not need to be completed.

Solution Implementation and Operating Cost Assumptions for Broad Transformational HR Outsourcing Solutions only:

The assumptions below are only relevant to a Broad Transformational HR Outsourcing solution. They estimate the costs that may be incurred by the client for solution implementation (retained costs). They do not estimate implementation costs to be incurred by the outsourcer. The project team may use the default Accenture benchmarks currently in the tool or adjust them based on specific client requirements. An estimated outsourcer annual price will be required.
Note: If you are building a Broad Transformational Outsourcing business case, evaluate whether you should include retained build and incremental operating costs (i.e., retained investment costs) in your business case. Typical outsourcing business cases do not necessarily include these costs. If you do not want to include retained investment costs, zero out the assumptions below.

Fig. 4D(1)	Fig. 4D(2)
Fig. 4D(3)	Fig. 4D(4)
Fig. 4D(5)	
Fig. 4D(6)	
Fig. 4D(7)	Fig. 4D(8) Fig. 4D(9)

Fig. 4D

Layout of Elements of Fig. 4D

REPLACEMENT SHEET

<u>Internal HR Transformation Cost Assumptions:</u>				Accenture Benchmark	Project Team Assumption	Estimating Factor
39	Base Workday Cost			\$0	\$0	0
40	Base Other Hardware / Infrastructure Build Cost (non-Workday)			\$0	\$0	1
<i>(Base cost assumes NO ESS Deployment and Leverage of Existing ERP)</i>						
41	Adjust Base costs for Technology Solution scenarios (Build)					
	Deploy ESS; Leverage Existing ESS Infrastructure; Client has HR ERP			0%	0%	\$0.0
	Do not Deploy ESS; Client has no existing HR ERP			0%	0%	\$0.0
	Deploy ESS; Leverage Existing ESS Infrastructure; Client has no existing HR ERP			0%	0%	\$0.0
	Deploy ESS; Client has no existing ESS Infrastructure; Client has HR ERP			0%	0%	\$0.0
	Deploy ESS; Client has no existing ESS Infrastructure or HR ERP			0%	0%	\$0.0
	Incremental Cost - ESS Infrastructure Build Cost per Employee			\$0	Incremental HW/Infr. Cost Factor	0
	Incremental Cost - ERP Licensing Cost per HR FTE			\$0		0 FTEs

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Fig. 4D(1)

REPLACEMENT SHEET

These Assumptions Not Relevant to Selected Solution

Estimating Factor Definition	Base Cost (\$M)	
# EE's	\$0.0	Record Team Comments Here:
Fixed	\$0.0	Record Team Comments Here:
(Total Base Technology Build Cost)	\$0.0	
Adjusted Other HW / Infr. Build Cost (\$M)	Total Build Cost (\$M)	
\$0.0	\$0.0	Record Team Comments Here:
\$0.0	\$0.0	Record Team Comments Here:
\$0.0	\$0.0	Record Team Comments Here:
\$0.0	\$0.0	Record Team Comments Here:
\$0.0	\$0.0	Record Team Comments Here:
Estimating Factor Definition		
# EE's		Record Team Comments Here:
# Retained HR FTEs (end-state)		Record Team Comments Here:

Fig. 4D(2)

REPLACEMENT SHEET

Internal Technology Operating Cost Assumptions:

42	Base Technology Labor Operating Cost *	Accenture Benchmark	Labor Cost per EE	Estimating Factor
		\$0	\$0	0
43	Base Technology Non-Labor Operating Cost *	\$0	\$0	0

(Base Tech Operating cost assumes NO ESS Deployment)

44 Adjust Base costs for Technology Solution scenarios (Operating)

		Accenture Benchmark	Incremental Cost Factor	Adjusted Labor Cost (\$M)
	Deploy ESS; Leverage Existing ESS Infrastructure; Client has HR ERP *	0%	0%	\$0.0
	Do not Deploy ESS; Client has no existing HR ERP *	0%	0%	\$0.0
	Deploy ESS; Leverage Existing ESS Infrastructure; Client has no existing HR ERP *	0%	0%	\$0.0
432	Deploy ESS; Client has no existing ESS Infrastructure; Client has HR ERP *	0%	0%	\$0.0
	Deploy ESS; Client has no existing ESS Infrastructure or HR ERP *	0%	0%	\$0.0

Note: Consult an e-peopleserve representative to assist in determining a sourcing strategy appropriate to your client.

Fig. 4D(3)

REPLACEMENT SHEET

Estimating Factor Definition	Base Cost (\$M)	
# EE's	\$0.0	Record Team Comments Here:
# EE's	\$0.0	Record Team Comments Here:
	\$0.0	
Adjusted Non-Labor Cost (\$M)	Total Adjusted Cost (\$M)	
\$0.0	\$0.0	Record Team Comments Here:
\$0.0	\$0.0	Record Team Comments Here:
\$0.0	\$0.0	Record Team Comments Here:
\$0.0	\$0.0	Record Team Comments Here:
\$0.0	\$0.0	Record Team Comments Here:

Fig. 4D(4)

REPLACEMENT SHEET

45 Sourcing Strategy for HR Operating Cost Components	Percent Outsourced	Total Percent Outsourced (Cost)	Record Team Comments Here:
Labor - Staffing / Recruiting *	0%	0%	Record Team Comments Here:
Labor - Employee Relations *	0%		Record Team Comments Here:
Labor - Training / Performance Development *	0%		Record Team Comments Here:
Labor - Benefits *	0%		Record Team Comments Here:
Labor - Compensation *	0%		Record Team Comments Here:
Labor - HR Management *	0%		Record Team Comments Here:
Labor - HR Reporting and Information Systems *	0%		Record Team Comments Here:
Labor - Organization Effectiveness *	0%		Record Team Comments Here:
Labor - Performance Management *	0%		Record Team Comments Here:
Labor - Payroll *	0%		Record Team Comments Here:
Labor - Time & Attendance / Scheduling *	0%		Record Team Comments Here:

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Fig. 4D(5)

REPLACEMENT SHEET

HR Expense - HR Facilities *	0%	Record Team Comments Here:
HR Expense - HR Travel *	0%	Record Team Comments Here:
HR Expense - HR Equipment *	0%	Record Team Comments Here:
HR Expense - Other Internal HR Expenses *	0%	Record Team Comments Here:
HR Expense - Outsourcing Contracts *	0%	Record Team Comments Here:
HR Expense - Consulting Fees *	0%	Record Team Comments Here:
HR Expense - Legal / Court Fees *	0%	Record Team Comments Here:
434 HR Expense - Other External Spend *	0%	Record Team Comments Here:
(cont.)		
436 HR Technology - Labor *	0%	Record Team Comments Here:
HR Technology - Non-Labor *	0%	Record Team Comments Here:

Fig. 4D(6)

REPLACEMENT SHEET

		FTEs		Yr	
				1	2
46	<u>Outsourcer Baseline & Price Assumptions (if applicable)</u>				
	Outsourcer Baseline (if applicable) - Without Growth	0		\$0.0	\$0
	HR Labor (incl Merit Increases)			\$0.0	\$0
	HR Non-Labor	0		\$0.0	\$0
	HR Technology Labor (incl Merit Increases)			\$0.0	\$0
	HR Technology Non-Labor	0		\$0.0	\$0.0
	Total				
47	Outsourcer Baseline (if applicable) - With Growth				
	HR Labor (incl Merit Increases)	0		\$0.0	\$0
	HR Non-Labor			\$0.0	\$0
	HR Technology Labor (incl Merit Increases)	0		\$0.0	\$0
	HR Technology Non-Labor	0		\$0.0	\$0
	Total			\$0.0	\$0.0
438					
48	<u>Outsourcer Indicative Price Estimate</u>	1	2	3	
	Outsourcer Indicative Price - Without Growth	\$0.0	\$0.0	\$0.0	
	Outsourcer Indicative Price - With Growth	\$0.0	\$0.0	\$0.0	

Note: Consult an Accenture HR Services representative to obtain an indicative price appropriate to your client. You may need to provide a copy of this material to e-peopleserve to develop this estimate.

Fig. 4D(7)

REPLACEMENT SHEET

Yr	3	4	5	6	7	8	9
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Yr	3	4	5	6	7	8	9
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Yr	4	5	6	7	8	9	10
\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

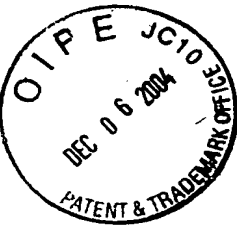
Fig. 4D(8)

REPLACEMENT SHEET

Yr	Total	Annual Cost
10		
\$0	\$0.0	#DIV/0!
\$0	\$0.0	#DIV/0!
\$0	\$0.0	#DIV/0!
\$0	\$0.0	#DIV/0!
\$0.0	\$0.0	#DIV/0!
10		
\$0	\$0.0	#DIV/0!
\$0	\$0.0	#DIV/0!
\$0	\$0.0	#DIV/0!
\$0	\$0.0	#DIV/0!
\$0.0	\$0.0	#DIV/0!
Total Cost	Annual Avg	
\$0.0	#DIV/0!	
\$0.0	#DIV/0!	

Fig. 4D(9)

REPLACEMENT SHEET



Detailed Pro Forma Data Inputs

* = Required Field, Must have Data

Assumptions for Internal HR Transformation Solutions only: These Assumptions Not Relevant to Selected Solution

The assumptions below are only relevant to a Internal HR Transformation solution. They estimate the costs that may be incurred by the client for solution implementation (retained costs). The project team may use the default Accenture benchmarks currently in the tool or adjust them based on specific client requirements. An estimated outsourcer annual price will be required.

Fig. 4E(1)	Fig. 4E(2)
Fig. 4E(3)	Fig. 4E(4)
Fig. 4E(5)	
Fig. 4E(6)	
Fig. 4E(7)	Fig. 4E(8)

Fig. 4E

Layout of Elements of Fig. 4E

REPLACEMENT SHEET

Internal HR Transformation with Limited HR OutsourcingInternal HR Transformation Cost Assumptions:

56	Base Workday Cost <input type="checkbox"/>	Accenture Benchmark	Project Team Assumption	Estimating Factor	Estimating Factor Definition
		\$0	\$0	0	# EE's
57	Base Other Hardware / Infrastructure Build Cost (non-Workday) <input type="checkbox"/> (Base cost assumes NO ESS Deployment and Leverage of Existing ERP)	\$0	\$0	1	Fixed
58	Estimate Adjustment to Base costs for Technology Build scenarios				
	Deploy ESS; Leverage Existing ESS Infrastructure; Client has HR ERP <input type="checkbox"/>	Accenture Benchmark	Incremental Labor Cost Factor	Adjusted Workday Cost (\$M)	Adjusted Other HW / Infr. Build Cost (\$M)
	Do not Deploy ESS; Client has no existing HR ERP <input type="checkbox"/>	0%	0%	\$0.0	\$0.0
	Deploy ESS; Leverage Existing ESS Infrastructure; Client has no existing HR ERP <input type="checkbox"/>	0%	0%	\$0.0	\$0.0
	Deploy ESS; Client has no existing ESS Infrastructure; Client has HR ERP <input type="checkbox"/>	0%	0%	\$0.0	\$0.0
	Deploy ESS; Client has no existing ESS Infrastructure or HR ERP <input type="checkbox"/>	0%	0%	\$0.0	\$0.0
	Incremental Cost - ESS Infrastructure Build Cost per Employee: <input type="checkbox"/>	Accenture Benchmark	Incremental HW/Infr. Cost Factor	Estimating Factor	Estimating Factor Definition
		\$0	\$0	0	# EE's
	Incremental Cost - ERP Licensing Cost per HR FTE: <input type="checkbox"/>	\$0	\$0	0 FTEs	# Retained HR FTEs

Fig. 4E(1)

REPLACEMENT SHEET

Base Cost (\$M)	
\$0.0	Record Team Comments Here:
\$0.0	Record Team Comments Here:
\$0.0	
Total Build Cost (\$M)	
\$0.0	Record Team Comments Here:
\$0.0	Record Team Comments Here:
\$0.0	Record Team Comments Here:
\$0.0	Record Team Comments Here:
\$0.0	Record Team Comments Here:
	Record Team Comments Here:
	Record Team Comments Here:

Fig. 4E(2)

REPLACEMENT SHEET

Internal HR Transformation with Limited HR Outsourcing					
Internal Technology Operating Cost Assumptions:					
59	Base Technology Labor Operating Cost ☼	Accenture Benchmark	Labor Cost per EE	Estimating Factor	Estimating Factor Definition
		\$0	\$0	0	# EE's
60	Base Technology Non-Labor Operating Cost ☼	\$0	\$0	0	# EE's
(Base Tech Operating cost assumes NO ESS Deployment)					
61	Adjust Base costs for Technology Build scenarios		Incremental Cost Factor	Adjusted Labor Cost (\$M)	Adjusted Non-Labor Cost (\$M)
	Deploy ESS; Leverage Existing ESS Infrastructure; Client has HR ERP ☼	0%	0%	\$0.0	\$0.0
	Do not Deploy ESS; Client has no existing HR ERP ☼	0%	0%	\$0.0	\$0.0
	Deploy ESS; Leverage Existing ESS Infrastructure; Client has no existing HR ERP ☼	0%	0%	\$0.0	\$0.0
	Deploy ESS; Client has no existing ESS Infrastructure; Client has HR ERP ☼	0%	0%	\$0.0	\$0.0
	Deploy ESS; Client has no existing ESS Infrastructure or HR ERP ☼	0%	0%	\$0.0	\$0.0

Fig. 4E(3)

REPLACEMENT SHEET

Base Cost (\$M)	
\$0.0	Record Team Comments Here:
\$0.0	Record Team Comments Here:
\$0.0	
Total Adjusted Cost (\$M)	
\$0.0	Record Team Comments Here:
\$0.0	Record Team Comments Here:
\$0.0	Record Team Comments Here:
\$0.0	Record Team Comments Here:
\$0.0	Record Team Comments Here:

Fig. 4E(4)

REPLACEMENT SHEET

62 <u>Sourcing Strategy and Internal Transformation Improvement Assumptions for HR Operating Cost Components</u>	Percent Outsourced	Total Percent Outsourced (Cost)	Record Team Comments Here:
Labor - Staffing / Recruiting *	0%	0%	Record Team Comments Here:
Labor - Employee Relations *	0%		Record Team Comments Here:
Labor - Training / Performance Development *	0%		Record Team Comments Here:
Labor - Benefits *	0%		Record Team Comments Here:
Labor - Compensation *	0%		Record Team Comments Here:
Labor - HR Management *	0%		Record Team Comments Here:
Labor - HR Reporting and Information Systems *	0%		Record Team Comments Here:
Labor - Organization Effectiveness *	0%		Record Team Comments Here:
Labor - Performance Management *	0%		Record Team Comments Here:
Labor - Payroll *	0%		Record Team Comments Here:
Labor - Time & Attendance / Scheduling *	0%		Record Team Comments Here:
HR Expense - HR Facilities *	0%		Record Team Comments Here:
HR Expense - HR Travel *	0%		Record Team Comments Here:

444

Fig. 4E(5)

REPLACEMENT SHEET

HR Expense - HR Equipment *	0%	Record Team Comments Here:
HR Expense - Other Internal HR Expenses *	0%	Record Team Comments Here:
HR Expense - Outsourcing Contracts *	0%	Record Team Comments Here:
HR Expense - Consulting Fees *	0%	Record Team Comments Here:
HR Expense - Legal / Court Fees *	0%	Record Team Comments Here:
HR Expense - Other External Spend *	0%	Record Team Comments Here:
HR Technology - Labor *	0%	Record Team Comments Here:
HR Technology - Non-Labor *	0%	Record Team Comments Here:

Fig. 4E(6)

REPLACEMENT SHEET

Outsourcer Baseline & Price Assumptions (If applicable)

63 Outsourcer Baseline (If applicable) - Without Growth

HR Labor (incl Merit Increases)
HR Non-Labor
HR Technology Labor (incl Merit Increases)
HR Technology Non-Labor
Total

64 Outsourcer Baseline (if applicable) - With Growth

HR Labor (incl Merit Increases)

HR Non-Labor

HR Technology Labor (incl Merit Increases)

HR Technology Non-Labor

Total

446

Outsourcer Indicative Price Estimate

65

FTEs	Yr 1	Yr 2
0	\$0.0	\$0
0	\$0.0	\$0
0	\$0.0	\$0
0	\$0.0	\$0
0	\$0.0	\$0.0

FTEs	1	2
0	\$0.0	\$0
0	\$0.0	\$0
0	\$0.0	\$0
0	\$0.0	\$0
0	\$0.0	\$0.0

	1	2
	\$0.0	\$0.0
	\$0.0	\$0.0

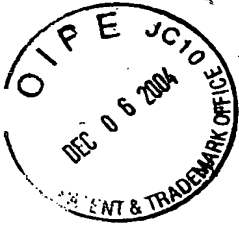
Fig. 4E(7)

REPLACEMENT SHEET

Yr	Yr	Yr	Yr	Yr	Yr	Yr	Yr	Yr	Total Cost	Annual Cost
3	4	5	6	7	8	9	10			
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.0	\$0.0	#DIV/0!
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.0	\$0.0	#DIV/0!
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.0	\$0.0	#DIV/0!
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.0	\$0.0	#DIV/0!
\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	#DIV/0!
3	4	5	6	7	8	9	10	Total Cost	Annual Avg	
\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	#DIV/0!
\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	#DIV/0!

Fig. 4E(8)

REPLACEMENT SHEET



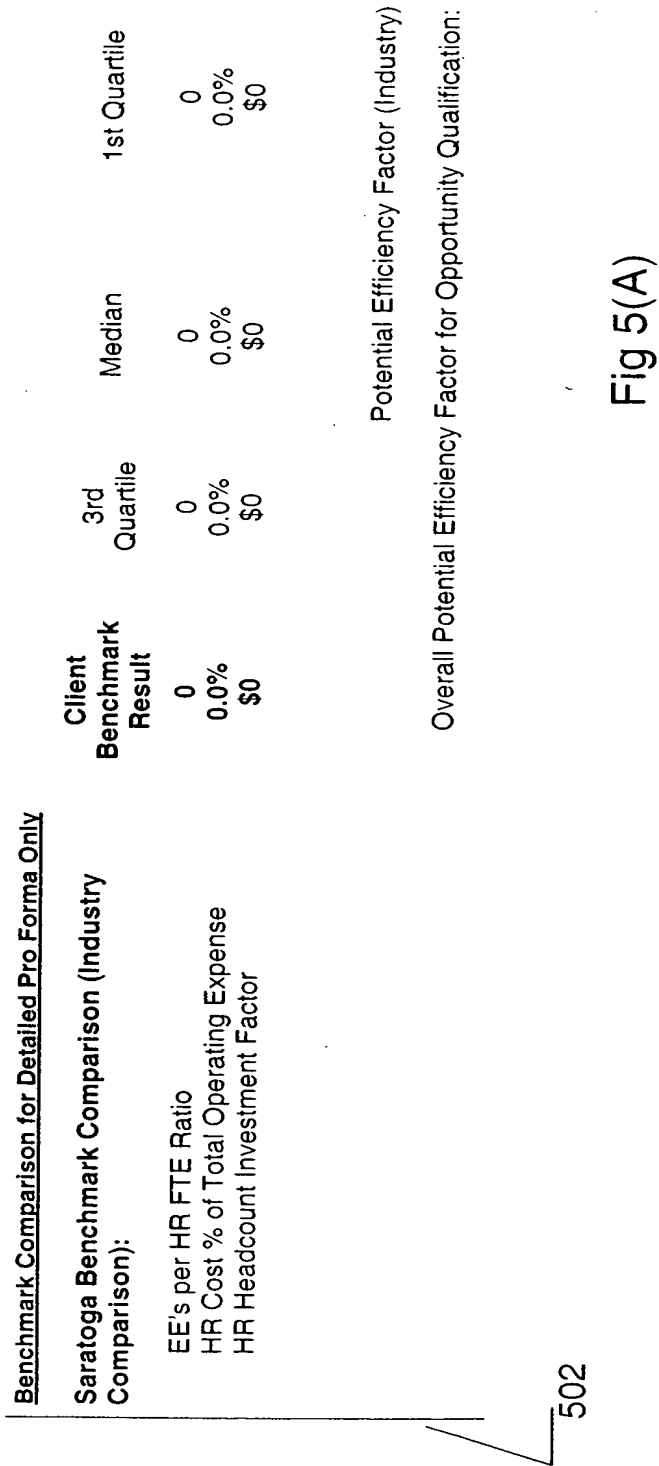
*Current HR Performance Metrics - No Inputs are Required on this Page.
Data based on entries on 'Detailed Inputs' tab.*

Fig. 5A	Fig. 5B
Fig. 5C	
Fig. 5D	Fig. 5E
Fig. 5F	
Fig. 5G	Fig. 5H
Fig. 5I	

Fig. 5

Layout of Elements of Fig. 5

REPLACEMENT SHEET



REPLACEMENT SHEET

Gap to Next Level	Gap Up Two Levels (if below Median or 3rd)	Potential Effic. Factor	INDUSTRY SELECTION NOT MADE
0	0	0%	0%
0.0%	0.0%	0%	0%
\$0	\$0	0%	0%
		0%	0%
			0%

(For Internal HR Transformation benefits only)

502
(cont.)

Fig 5(B)

Fig 5(C)

REPLACEMENT SHEET

Expected Distribution of HR Cost according to Benchmarks

Note: If 'Initial Assessment' was selected on Client Inputs tab, comparison below is based on Initial Assessment estimate of client HR cost. Otherwise, comparison is based on client cost entered on Client Inputs tab.

Expected Distribution of HR Labor Cost (Saratoga/BCI)		Percent (Labor Only)
Labor - Staffing / Recruiting	0.0%	0%
Labor - Employee Relations	0.0%	0%
Labor - Training / Performance Development	0.0%	0%
Labor - Benefits	0.0%	0%
Labor - Compensation	0.0%	0%
Labor - HR Management	0.0%	0%
Labor - HR Reporting and Information Systems	0.0%	0%
Labor - Organization Effectiveness	0.0%	0%
Labor - Performance Management	0.0%	0%
Labor - Payroll	0.0%	0%
Labor - Time & Attendance / Scheduling	0.0%	0%
Subtotal - Labor Cost	0.0%	0.0%

Fig 5(D)

504

REPLACEMENT SHEET

Cost	FTEs	
\$0.0	0	
\$0.0	0	INDUSTRY SELECTION NOT MADE
\$0.0	0	
\$0.0	0	
\$0.0	0	
\$0.0	0	
\$0.0	0	
\$0.0	0	
\$0.0	0	(This process is not addressed by Saratoga benchmarks)
\$0.0	0	(This process is not addressed by Saratoga benchmarks)
\$0.0	0	(Payroll Benchmark taken from BCI)
\$0.0	0	(Time & Attendance Benchmark taken from BCI)
\$0.0	0	

504
(cont.)

Fig 5(E)

REPLACEMENT SHEET

Expected Distribution of HR Non-Labor Cost (Saratoga)	Percent	Percent (Expense Only)	Percent (by Category)	Cost
HR Expense - HR Facilities	0.0%	0%	0%	\$0.0
HR Expense - HR Travel	0.0%	0%	0%	\$0.0
HR Expense - HR Equipment	0.0%	0%	0%	\$0.0
HR Expense - Other Internal HR Expenses	0.0%	0%	0%	\$0.0
HR Expense - Outsourcing Contracts	0.0%	0%	0%	\$0.0
HR Expense - Consulting Fees	0.0%	0%	0%	\$0.0
HR Expense - Legal / Court Fees	0.0%	0%	0%	\$0.0
HR Expense - Other External Spend	0.0%	0%	0%	\$0.0
Subtotal - Operating Expense Cost	0.0%	0%		\$0.0
Total	0.0%			\$0.0

Fig 5(F)

REPLACEMENT SHEET

Actual Distribution of HR Labor Cost (based on selections made on 'Client Input' tab)	HR Leadership FTEs	Corporate HR FTEs	HR Shared Services FTEs	Field HR FTEs
Labor - Staffing / Recruiting	0.0	0.0	0.0	0.0
Labor - Employee Relations	0.0	0.0	0.0	0.0
Labor - Training / Performance Development	0.0	0.0	0.0	0.0
Labor - Benefits	0.0	0.0	0.0	0.0
Labor - Compensation	0.0	0.0	0.0	0.0
Labor - HR Management	0.0	0.0	0.0	0.0
Labor - HR Reporting and Information Systems	0.0	0.0	0.0	0.0
Labor - Organization Effectiveness	0.0	0.0	0.0	0.0
Labor - Performance Management	0.0	0.0	0.0	0.0
Labor - Payroll	0.0	0.0	0.0	0.0
Labor - Time & Attendance / Scheduling	0.0	0.0	0.0	0.0
Subtotal - Labor Cost	0	0	0	0
Labor - HR Technology				
Subtotal - Total Labor Cost	0	0	0	0

INDUSTRY SELECTION NOT MADE

Fig 5(G)

REPLACEMENT SHEET

	HR Leadership Expense	Corporate HR Expense	HR Shared Services Expense	Field HR Expense	Total Expense Cost	Cost Distrib.
HR Expense - HR Facilities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0%
HR Expense - HR Travel	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0%
HR Expense - HR Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0%
HR Expense - Other Internal HR Expenses	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0%
HR Expense - Outsourcing Contracts	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0%
HR Expense - Consulting Fees	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0%
HR Expense - Legal / Court Fees	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0%
HR Expense - Other External Spend	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0%
Subtotal - HR Expense Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0%
HR Technology Expense				\$0.0	\$0.0	
Subtotal - Total Expense Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Overall Current Total	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	

Fig 5(l)

REPLACEMENT SHEET

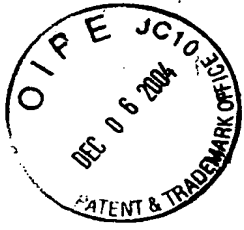


Fig. 6

Current - End-State Summary - No Inputs are Required on this Page

Fig. 6(A)	Fig. 6(B)
Fig. 6(C)	Fig. 6(D)
Fig. 6(E)	
Fig. 6(F)	
Fig. 6(G)	Fig. 6(H) Fig. 6 (I)
Fig. 6(J)	Fig. 6 (K) Fig. 6(L)
Fig. 6 (M)	
Fig. 6(N)	

Layout of Elements of Fig. 6

REPLACEMENT SHEET

Final Numbers for Business Case

FTE Summary

Process Area	Current State	% of Total	Outsource Baseline	% of Total
Staffing / Recruiting	0	0%	0	0%
Employee Relations	0	0%	0	0%
Training / Performance Development	0	0%	0	0%
Benefits	0	0%	0	0%
Compensation	0	0%	0	0%
HR Management	0	0%	0	0%
HR Reporting and Information Systems	0	0%	0	0%
Organization Effectiveness	0	0%	0	0%

602

Fig. 6(A)

REPLACEMENT SHEET

Baseline - FTEs

Retained Baseline	% of Total	Total Baseline	Baseline Out %	Retained End-State	% of Total	Retained Change
0	0%	0	0%	0	0%	0
0	0%	0	0%	0	0%	0
0	0%	0	0%	0	0%	0
0	0%	0	0%	0	0%	0
0	0%	0	0%	0	0%	0
0	0%	0	0%	0	0%	0
0	0%	0	0%	0	0%	0

Fig. 6(B)

REPLACEMENT SHEET

Current State	% of Total	Outsource Baseline	% of Total
0	0%	0	0%
0	0%	0	0%
0	0%	0	0%
0	0%	0	0%
0	0%	0	0%

Performance Management
 Payroll
 Time & Attendance / Scheduling
 HR Technology
 Total

602
 (Cont.)

Fig. 6(C)

REPLACEMENT SHEET

Baseline - FTEs

Retained Baseline	% of Total	Total Baseline	Baseline Out %	Retained End-State	% of Total	Retained Change
0	0%	0	0%	0	0%	0
0	0%	0	0%	0	0%	0
0	0%	0	0%	0	0%	0
0	0%	0	0%	0	0%	0
0	0%	0	0%	0	0%	0

Fig. 6(D)

REPLACEMENT SHEET

<u>Cost per FTE Summary</u>		Current State
By Organization Entity		Overall Avg (\$ Thousands)
Overall HR Average Loaded Cost per FTE		\$0
Average HR Leadership Cost per FTE		\$0
Average Corporate HR Cost per FTE		\$0
Average HR SS Center Cost per FTE		\$0
Average Field HR Cost per FTE		\$0
HR Technology Loaded Cost		\$0

604

Fig. 6(E)

REPLACEMENT SHEET

By Process	Overall Avg (\$ Thousands)
Staffing / Recruiting	\$0
Employee Relations	\$0
Training / Performance Development	\$0
Benefits	\$0
Compensation	\$0
HR Management	\$0
HR Reporting and Information Systems	\$0
Organization Effectiveness	\$0
Performance Management	\$0
Payroll	\$0
Time & Attendance / Scheduling	\$0
HR Technology	\$0

Fig. 6(F)

REPLACEMENT SHEET

HR Operating Cost Summary

Process Area	Current State	% of Total
Staffing / Recruiting	\$0.0	0%
Employee Relations	\$0.0	0%
Training / Performance Development	\$0.0	0%
Benefits	\$0.0	0%
Compensation	\$0.0	0%
HR Management	\$0.0	0%
HR Reporting and Information Systems	\$0.0	0%
Organization Effectiveness	\$0.0	0%
Performance Management	\$0.0	0%
Payroll	\$0.0	0%
Time & Attendance / Scheduling	\$0.0	0%
Total HR Labor Cost	\$0.0	0%

606
↖

Fig. 6(G)

REPLACEMENT SHEET

Baseline – Cost					
Outsource Baseline	% of Total	Retained Baseline	% of Total	Total Baseline	Baseline Out %
\$0.0	0%	\$0.0	0%	\$0.0	0%
\$0.0	0%	\$0.0	0%	\$0.0	0%
\$0.0	0%	\$0.0	0%	\$0.0	0%
\$0.0	0%	\$0.0	0%	\$0.0	0%
\$0.0	0%	\$0.0	0%	\$0.0	0%
\$0.0	0%	\$0.0	0%	\$0.0	0%
\$0.0	0%	\$0.0	0%	\$0.0	0%
\$0.0	0%	\$0.0	0%	\$0.0	0%
\$0.0	0%	\$0.0	0%	\$0.0	0%
\$0.0	0%	\$0.0	0%	\$0.0	0%
\$0.0	0%	\$0.0	0%	\$0.0	0%
\$0.0	0%	\$0.0	0%	\$0.0	0%
\$0.0	0%	\$0.0	0%	\$0.0	0%
\$0.0	0%	\$0.0	0%	\$0.0	0%

Fig. 6(H)

REPLACEMENT SHEET

Retained End-State	% of Total	Retained Change	Retained Year 1	Retained Year 2	Retained Year 3
\$0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0

Fig. 6(I)

REPLACEMENT SHEET

HR Operating Cost Summary

Process Area

HR Facilities Expense
 HR Travel Expense
 HR Equipment Expense
 Other Retained HR Expenses
 HR Outsourcing Contracts
 HR Consulting Fees
 HR Legal / Court Fees
 Other External HR Spend
Total HR Expense Cost
 HR Technology Labor Cost
 HR Technology Non-Labor Cost
Total HR Technology Cost
Total HR Cost

606
 (Cont.)

Current State	% of Total
\$0.0	0%
\$0.0	0%
\$0.0	0%
\$0.0	0%
\$0.0	0%
\$0.0	0%
\$0.0	0%
\$0.0	0%
\$0.0	0%
\$0.0	0%
\$0.0	0%
\$0.0	0%
\$0.0	0%
\$0.0	0%
\$0.0	0%
\$0.0	0%
\$0.0	0%

Fig. 6(J)

REPLACEMENT SHEET

[illegible]

Fig. 6(K)

REPLACEMENT SHEET

Retained End-State	% of Total	Retained Change	Retained Year 1	Retained Year 2	Retained Year 3
\$0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0
FALSE	0%	\$0.0	\$0.0	\$0.0	\$0.0
FALSE	0%	\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0

Fig. 6(L)

REPLACEMENT SHEET

Internal Transformation Cost

Total Transform Cost	Transform Cost Year 1	Transform Cost Year 2	Transform Cost Year 3
Program Workday Cost	\$0.0	\$0.0	\$0.0
Contingency	\$0.0	\$0.0	\$0.0
Total Workday Cost	\$0.0	\$0.0	\$0.0
Hardware/Infrastructure	\$0.0	\$0.0	\$0.0
Retained Redeployment	\$0.0	\$0.0	\$0.0
Retained Severance	\$0.0	\$0.0	\$0.0
Retained Relocation	\$0.0	\$0.0	\$0.0

Fig. 6(M)

REPLACEMENT SHEET

Retained Retention	\$0.0	\$0.0	\$0.0	\$0.0
Retained Recruiting Cost	\$0.0	\$0.0	\$0.0	\$0.0
Project Team Facilities	\$0.0	\$0.0	\$0.0	\$0.0
Travel / Out-of-Pocket Expense	\$0.0	\$0.0	\$0.0	\$0.0
Total Other Cost	\$0.0	\$0.0	\$0.0	\$0.0
Total	\$0.0	\$0.0	\$0.0	\$0.0

Fig. 6(N)

608
 (Cont.)

REPLACEMENT SHEET



Detailed Assessment Pro Forma Summary – (\$ MM)

No inputs are required on this page. Inputs completed on "Detailed Inputs" tab.

Fig. 7(A)
Fig. 7(B)
Fig. 7(C)
Fig. 7(D)
Fig. 7(E)
Fig. 7(F)
Fig. 7(G)

Fig. 7

Layout of Elements of Fig. 7

REPLACEMENT SHEET

Solution: Selection Not Made

Business Case Period: 0 Years

	Current Cost	
	No Growth 0 Years	With Growth 0 Years
Total Current Cost		
HR Labor Cost	\$0	N/A
HR Non-Labor Cost	\$0	N/A
HR Technology Labor Cost	\$0	N/A
HR Technology Non-Labor Cost	\$0	N/A
Total Current Operating Cost	\$0	\$0

702

Fig. 7(A)

REPLACEMENT SHEET

Estimated Future Cost		
	No Growth	With Growth
	0 Years	0 Years
Total Future Cost		
HR Labor Cost	\$0	N/A
HR Non-Labor Cost	\$0	N/A
HR Technology Labor Cost	\$0	N/A
HR Technology Non-Labor Cost	\$0	N/A
Outsourcer Cost	\$0*	N/A*
Total Potential Operating Cost	\$0	\$0
Total Internal Transformation Cost		
Workdays	\$0	N/A
Non-Workdays	\$0	N/A
Total Cost	\$0	\$0

Fig. 7(B)

REPLACEMENT SHEET

Estimated Savings		
	No Growth	With Growth
	0 Years	0 Years
Savings Summary - Including Internal Transformation Cost		
Outsourcer Baseline	\$0	N/A
Outsourcer Savings - Average Annual Savings	\$0	N/A
Outsourcer Savings - Total	\$0	N/A
Savings Percent (on Outsourcer Baseline only)	0%	N/A
Savings Percent (on Total Current Cost)	0%	N/A
Internal Baseline	\$0	N/A
Internal Savings - Average Annual Savings	\$0	N/A
Internal Savings - Total	\$0	N/A
Savings Percent (on Internal Baseline only)	0%	N/A
Savings Percent (on Total Current Cost)	0%	N/A
Total Savings	\$0	N/A
Savings Percent (on Total Current Cost)	0%	N/A
Total Savings - Average Annual Savings	\$0.0	N/A

Fig. 7(C)

REPLACEMENT SHEET

Savings Summary - Excluding Internal Transformation Cost		
	No Growth	With Growth
	0 Years	0 Years
Outsourcer Baseline	\$0	N/A
Outsourcer Savings - Average Annual Savings	\$0	N/A
Outsourcer Savings - Total	\$0	N/A
Savings Percent (on Outsourcer Baseline only)	0%	N/A
Savings Percent (on Total Current Cost)	0%	N/A
Internal Baseline	\$0	N/A
Internal Savings - Average Annual Savings	\$0	N/A
Internal Savings - Total	\$0	N/A
Savings Percent (on Internal Baseline only)	0%	N/A
Savings Percent (on Total Current Cost)	0%	N/A
Total Savings	\$0	N/A
Savings Percent (on Total Current Cost)	0%	N/A
Total Savings - Average Annual Savings	\$0.0	N/A

706

Fig. 7(D)

REPLACEMENT SHEET

Return on Invested Capital (ROIC) Improvement				
	No Growth	No Growth	With Growth	With Growth
	Including Internal Transformation Cost	Excluding Internal Transformation Cost	Including Internal Transformation Cost	Excluding Internal Transformation Cost
Beginning ROIC	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Incremental ROIC Improvement	#DIV/0!	#DIV/0!	0.00%	0.00%
Adjusted ROIC	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

708
(cont.)

Fig. 7(E)

REPLACEMENT SHEET

Annual Economic Value Add (EVA) Improvement				
	No Growth	No Growth	With Growth	With Growth
	Including Internal Transformation Cost	Excluding Internal Transformation Cost	Including Internal Transformation Cost	Excluding Internal Transformation Cost
Beginning EVA	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Incremental EVA Improvement	#DIV/0!	#DIV/0!	\$0	\$0
Adjusted EVA	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

Fig. 7(F)

REPLACEMENT SHEET

	Share Price Impact			
	No Growth	No Growth	With Growth	With Growth
	Including Internal Transformation Cost	Excluding Internal Transformation Cost	Including Internal Transformation Cost	Excluding Internal Transformation Cost
Current Stock Price	\$0.00	\$0.00	\$0.00	\$0.00
Potential Stock Price Impact	#DIV/0!	#DIV/0!	\$0.00	#DIV/0!
Adjusted Stock Price	#DIV/0!	#DIV/0!	\$0.00	#DIV/0!

Fig. 7(G)

REPLACEMENT SHEET

HR Transformation Diagnosis – To-Be Inputs

Basic Client Current State Data

- 1 Solution to Evaluate for Client ☐
- 2 Cost of Capital Rate ☐
- 3 Business Case Evaluation Period ☐
- 1 Client Annual Revenue (\$M) ☐
- 2 Client Annual Operating Expense (\$M) ☐
- 3 Client Interest-Bearing Debt (\$M) ☐
- 4 Client Shareholders' Equity (\$M) ☐
- 5 Client Marginal Tax Rate
- 6 Client Weighted Average Cost of Capital (WACC)
- 7 Clients Current Stock Price
- 8 Clients Current Shares Outstanding (M)

* ☐ = Required Field, Must have Data
☐ = Input field contains default benchmark data. Can be overridden with client specific data.

SELECTION NOT MADE	<input type="text"/>
10.0%	<input type="text"/>
0 Years	<input type="text"/>
	<input type="text"/>
	<input type="text"/>
	<input type="text"/>
	<input type="text"/>
40%	<input type="text"/>
8%	<input type="text"/>
	<input type="text"/>
	<input type="text"/>

900

Fig. 9A

REPLACEMENT SHEET



HR Transformation Diagnosis -- As-Is Financial Input

= Required Field, Must have Data

= Input field contains default data.
Can be overridden.

Fig. 9B(1)	Fig. 9B(2)
Fig. 9B(3)	Fig. 9B(4)
Fig. 9B(5)	Fig. 9B(6)
Fig. 9B(7)	Fig. 9B(8)
Fig. 9B(9)	Fig. 9B(10)
Fig. 9B(11)	Fig. 9B(12)
Fig. 9B(13)	Fig. 9B(14)

Fig. 9B

Layout of Elements of Fig. 9B

REPLACEMENT SHEET

1 Client Name:

2 Client Industry Group ☐

SELECTION NOT MADE

Client Cost Survey Results

FTE Summary

HR Exempt FTEs

HR Non-Exempt FTEs

Total FTEs

Labor Cost Summary

HR Exempt Labor Cost

HR Non-Exempt Labor Cost

Subtotal Labor Cost:

	BU #1	BU #2	BU #3	BU #4
HR Exempt FTEs				
HR Non-Exempt FTEs				
Total FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs
HR Exempt Labor Cost				
HR Non-Exempt Labor Cost				
Subtotal Labor Cost:	\$0.0	\$0.0	\$0.0	\$0.0

Fig. 9B(1)

REPLACEMENT SHEET

BU #5	BU #6	BU #7	BU #8	HR SSC	Corporate HR	Total
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	0 FTEs
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	0 FTEs
0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs
BU #5	BU #6	BU #7	BU #8	HR SSC	Corporate HR	Total
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	\$0.0
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

Fig. 9B(2)

REPLACEMENT SHEET

5	Operating Expense Cost Summary:	BU #1	BU #2	BU #3	BU #4
	Recruiting Operating Expense Cost:				
	Deploy / Redeploy Operating Expense Cost:				
	Time & Attendance Operating Expense Cost:				
	Training & Development Operating Expense Cost:				
	Performance Management Operating Expense Cost:				
	Compensation & Benefits Operating Expense Cost:				
	Employee Relations Operating Expense Cost:				

Fig. 9B(3)

REPLACEMENT SHEET

BU #5	BU #6	BU #7	BU #8	HR SSC	Corporate HR	Total
						\$0.0
						\$0.0
						\$0.0
						\$0.0
						\$0.0
						\$0.0
						\$0.0

Fig. 9B(4)

REPLACEMENT SHEET

	BU #1	BU #2	BU #3	BU #4
Organization Effectiveness Operating Expense Cost:				
HR Management Operating Expense Cost:				
Knowledge Management Operating Expense Cost:				
HRIS Operating Expense Cost:				
Payroll Operating Expense Cost:				
Vendor Management Operating Expense Cost:				
Subtotal HR Internal Operating Expense Cost:	\$0.0	\$0.0	\$0.0	\$0.0
HR Facility Cost Summary:				
HR Facility Expense Cost:				
Subtotal HR Facility Cost:	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal HR Non-Labor Cost:	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal HR Cost (excluding Technology):	\$0.0	\$0.0	\$0.0	\$0.0

916
(cont.)

920

Fig. 9B(5)

REPLACEMENT SHEET

BU #5	BU #6	BU #7	BU #8	HR SSC	Corporate HR	Total
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	\$0.0
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	\$0.0
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	\$0.0
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	\$0.0
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	\$0.0
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
BU #5	BU #6	BU #7	BU #8	HR SSC	Corporate HR	Total
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

Fig. 9B(6)

REPLACEMENT SHEET

	BU #1	BU #2	BU #3	BU #4
HR Technology Cost Summary:				
HR Hardware/Infrastructure Operating Cost:				
HR Application Support / Levels II & III Cost:				
HR Help Desk - Level I Cost:				
HR Technology Communication Cost:				
HR DSNM- Server / Network / DB Monitoring Cost:				
HR Other HR Technology Operating Cost:				
Subtotal HR Technology Cost:	\$0.0	\$0.0	\$0.0	\$0.0
Total HR Operating Cost:	\$0.0	\$0.0	\$0.0	\$0.0
Business Financials Summary				
Total Business Revenue:				
Total Operating Expense:				
Operating Profit:	\$0	\$0	\$0	\$0

922

6

924

Fig. 9B(7)

REPLACEMENT SHEET

BU #5	BU #6	BU #7	BU #8	HR SSC	Corporate HR	Total
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	\$0.0
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	\$0.0
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	\$0.0
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	\$0.0
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	\$0.0
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
BU #5	BU #6	BU #7	BU #8	HR SSC	Corporate HR	Total
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	\$0
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0

Fig. 9B(8)

REPLACEMENT SHEET

Workforce Compensation Cost Summary				
Total Exempt Workforce Compensation Cost:	BU #1	BU #2	BU #3	BU #4
Total Non-Exempt Workforce Compensation Cost:				
Subtotal Total Regular Employee Compensation Cost:	\$0	\$0	\$0	\$0
Total Contingent Workforce Compensation Cost:	\$0	\$0	\$0	\$0
Total Workforce Compensation Cost:				

Client Growth Rate Projections

Note: Not all HRT cases require a Growth view. Growth-view business cases would typically be requested by the client. Determine if this is required for your client. If not, these assumptions may be left blank.

BU #1	Year 1	Year 2	Year 3	Year 4	Year 5
BU #2					
BU #3					

Fig. 9B(9)

REPLACEMENT SHEET

BU #5	BU #6	BU #7	BU #8	HR SSC	Corporate HR	Total
<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	\$0
<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	\$0.0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
Year 6	Year 7	Year 8	Year 9	Year 10	Average	
<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	0%
<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	0%
<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	0%

Fig. 9B(10)

REPLACEMENT SHEET

BU #4	Year 1	Year 2	Year 3	Year 4	Year 5
BU #5					
BU #6					
BU #7					
BU #8					
Business Units #1-8 Weighted Average Rate of Growth	0.0%	0.0%	0.0%	0.0%	
HR SSC					
Corporate HR					
HR Technology					
<u>Client HR FTE Compensation Inflation Rate Projections</u>					
	Year 1	Year 2	Year 3	Year 4	Year 5
Overall Average Rate					

932
(cont.)

934

Fig. 9B(11)

REPLACEMENT SHEET

Year 6	Year 7	Year 8	Year 9	Year 10	Average
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	0%
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	0%
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	0%
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	0%
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	0%
0.0%	0.0%	0.0%	0.0%	0.0%	0%
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	0%
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	0%
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	0%
Year 6	Year 7	Year 8	Year 9	Year 10	Average
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	0%

Fig. 9B(12)

REPLACEMENT SHEET

<u>Client End-State Growth Projections (Economy of Scale Benefits)</u>	Year 1	Year 2	Year 3	Year 4
Current Overall HR Cost Growth Rate by Year	0.0%	0.0%	0.0%	0.0%
Sugg. Projected HR Operating Cost Growth Rate Reduction (due to Economies of Scale)	0%	0%	0%	0%
Validated Projected HR Operating Cost Growth Rate Reduction (due to Economies of Scale)	0%	0%	0%	0%
Projected Overall HR Cost Growth Rate by Year	0.0%	0.0%	0.0%	0.0%

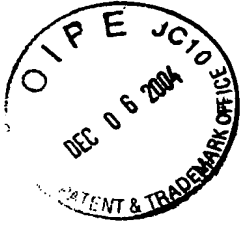
Fig. 9B(13)

REPLACEMENT SHEET

Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Average
0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
0%	0%	0%	0%	0%	0%	0%
0%	0%	0%	0%	0%	0%	0%
0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	

Fig. 9B(14)

REPLACEMENT SHEET



HR Transformation Diagnosis – Time Distribution Survey Results

* = Required Field, Must have Data

Fig. 9C(1)	
Fig. 9C(2)	Fig. 9C(3)
Fig. 9C(4)	Fig. 9C(5)
Fig. 9C(6)	Fig. 9C(7)
Fig. 9C(8)	Fig. 9C(9)

Layout of Elements of Fig. 9C

Fig. 9C

REPLACEMENT SHEET

	Actual # of Survey Responses	Expected # of Responses (100% Participation)	Response Rate	Responses to Extrapolate	FTEs
Business Units #1-8 Exempt		0	0%	0	0
Business Units #1-8 Non-Exempt		0	0%	0	0
HR SSC Exempt		0	0%	0	0
HR SSC Non-Exempt		0	0%	0	0
Corporate HR Exempt		0	0%	0	0
Corporate HR Non-Exempt		0	0%	0	0

940

Fig. 9C(1)

REPLACEMENT SHEET

		<u>Total Non-Exempt FTE Survey Extrapolation</u>	
		0 Hrs	0 Hrs
		0 Hrs	0 Hrs
		<u>Business Units #1-8 Non-Exempt FTE Survey Extrapolation</u>	
		0 Hrs	0 Hrs
Business Units 1-8 Overall Total (see below)		Exempt Survey Hours	Extrapolated Respondent Hours
Recruiting		0 Hrs	0 Hrs
Design and develop recruiting strategy and policies			0 Hrs
Conduct labor market reviews			0 Hrs
Design employment branding and marketing			0 Hrs
Identify open positions to be filled			0 Hrs
Process open position job requisitions			0 Hrs
Operate internship programs			0 Hrs

942

Fig 9C(2)

REPLACEMENT SHEET

0 Hrs	0%	0 FTEs
Total Hours	Exempt Time Distribution	Exempt FTE Distribution
0 Hrs	0.0%	0.0 FTEs
0 Hrs	0.0%	0.0 FTEs
0 Hrs	0.0%	0.0 FTEs
0 Hrs	0.0%	0.0 FTEs
0 Hrs	0.0%	0.0 FTEs
0 Hrs	0.0%	0.0 FTEs
0 Hrs	0.0%	0.0 FTEs

Fig 9C(3)

REPLACEMENT SHEET

	Exempt Survey Hours	Avg Hours per Respondent	Extrapolated Respondent Hours
Design and implement community employment programs		0.00 Hrs	0 Hrs
Source candidates		0.00 Hrs	0 Hrs
Screen applicants		0.00 Hrs	0 Hrs
Coordinate pre-employment testing and background checks		0.00 Hrs	0 Hrs
Interview candidates		0.00 Hrs	0 Hrs
Make offer decision and offer job to candidate		0.00 Hrs	0 Hrs
Process job offers and rejections		0.00 Hrs	0 Hrs
Process referrals		0.00 Hrs	0 Hrs
Process internal transfers		0.00 Hrs	0 Hrs
Record hires and internal transfers		0.00 Hrs	0 Hrs

942
(cont.)

Fig 9C(4)

REPLACEMENT SHEET

0 Hrs	0%	0 FTEs
Total Hours	Exempt Time Distribution	Exempt FTE Distribution
0 Hrs	0.0%	0.0 FTEs
0 Hrs	0.0%	0.0 FTEs
0 Hrs	0.0%	0.0 FTEs
0 Hrs	0.0%	0.0 FTEs
0 Hrs	0.0%	0.0 FTEs
0 Hrs	0.0%	0.0 FTEs
0 Hrs	0.0%	0.0 FTEs
0 Hrs	0.0%	0.0 FTEs
0 Hrs	0.0%	0.0 FTEs
0 Hrs	0.0%	0.0 FTEs

Fig 9C(5)

REPLACEMENT SHEET

942 (cont.)	Provide orientation programs to new hires and/or internal transfers	Exempt Survey Hours	Avg Hours per Respondent	Extrapolated Respondent Hours
			0.00 Hrs	0 Hrs
	Provide relocation services		0.00 Hrs	0 Hrs
	Manage college recruiting		0.00 Hrs	0 Hrs
	Manage contract and temporary labor		0.00 Hrs	0 Hrs
	Other (add new rows as needed)		0.00 Hrs	0 Hrs

Fig 9C(6)

REPLACEMENT SHEET

0 Hrs	0%	0 FTEs
Total Hours	Exempt Time Distribution	Exempt FTE Distribution
0 Hrs	0.0%	0.0 FTEs
0 Hrs	0.0%	0.0 FTEs
0 Hrs	0.0%	0.0 FTEs
0 Hrs	0.0%	0.0 FTEs
0 Hrs	0.0%	0.0 FTEs

Fig 9C(7)

REPLACEMENT SHEET

	Exempt Survey Hours	Avg Hours per Respondent	Extrapolated Respondent Hours	
Recruiting	0 Hrs	0 Hrs	0 Hrs	
Perform and manage Workforce Planning process		0.00 Hrs	0 Hrs	
Assign resources to departments/projects		0.00 Hrs	0 Hrs	
Design & manage career path management		0.00 Hrs	0 Hrs	
Conduct replacement planning		0.00 Hrs	0 Hrs	
Conduct succession planning		0.00 Hrs	0 Hrs	
Design jobs and enhancement programs like job rotation, job sharing, etc.		0.00 Hrs	0 Hrs	
Conduct Expatriate programs		0.00 Hrs	0 Hrs	
Process voluntary and involuntary employee separations		0.00 Hrs	0 Hrs	
Perform exit interviews		0.00 Hrs	0 Hrs	
Other (add new rows as needed)		0.00 Hrs	0 Hrs	

942
(cont.)

Fig 9C(8)

REPLACEMENT SHEET

0 Hrs	0%	0 FTEs
Total Hours	Exempt Time Distribution	Exempt FTE Distribution
0 Hrs	0.0%	0.0 FTEs
0 Hrs	0.0%	0.0 FTEs
0 Hrs	0.0%	0.0 FTEs
0 Hrs	0.0%	0.0 FTEs
0 Hrs	0.0%	0.0 FTEs
0 Hrs	0.0%	0.0 FTEs
0 Hrs	0.0%	0.0 FTEs
0 Hrs	0.0%	0.0 FTEs
0 Hrs	0.0%	0.0 FTEs
0 Hrs	0.0%	0.0 FTEs
0 Hrs	0.0%	0.0 FTEs

Fig 9C(9)

REPLACEMENT SHEET



HR Transformation Diagnosis - Labor Sourcing Strategy

HR Labor Sourcing Strategy

Fig. 9D(1)	Fig. 9D(2)	Fig. 9D(3)
Fig. 9D(4)	Fig. 9D(5)	Fig. 9D(6)
Fig. 9D(7)	Fig. 9D(8)	Fig. 9D(9)
Fig. 9D(10)	Fig. 9D(11)	Fig. 9D(12)
Fig. 9D(13)	Fig. 9D(14)	Fig. 9D(15)
Fig. 9D(16)	Fig. 9D(17)	Fig. 9D(18)

Fig. 9D

Layout of Elements of Fig. 9D

REPLACEMENT SHEET

Sourcing Strategy Scoring Assumptions:

	Transactional	Frequency	Existing Centralization
Outsource if	3.2	or higher	
	1 = Not Transactional 5 = Highly Transactional	1 = Infrequent 5 = Frequent	1 = Locally-Based 5 = Centralized

Recruiting

Design and develop recruiting strategy and policies

Conduct labor market reviews

Design employment branding and marketing

Identify open positions to be filled

950

Fig. 9D(1)

REPLACEMENT SHEET

Existing Standardization	Competitive Advantage	Inherent to Culture	0.0	Not Complete	0%	0%	0%	0%
1=Not Standardized 5 = Standardized	1 = Key Advantage 5 = No Advantage	1 = Highly Cultural 5 = Not Cultural						

Fig. 9D(2)

REPLACEMENT SHEET





Amount Outsourced - BUS	Retained Efficiency Factor	Sugg. Retained Efficiency Factor %	Validated Retained Efficiency Factor %
0%	Inc Half IQ 	0%	0%
0%	No Change 	0%	0%
0%	No Change 	0%	0%
0%	No Change 	0%	0%

Fig 9D(3)

REPLACEMENT SHEET

Process open position job requisitions							
Operate internship programs							
Design and implement community employment programs							
Source candidates							
Screen applicants							
Coordinate pre-employment testing and background checks							

Fig. 9D(4)

REPLACEMENT SHEET

			0.0	Not Complete	0%	0%
			0.0	Not Complete	0%	0%
			0.0	Not Complete	0%	0%
			0.0	Not Complete	0%	0%
			0.0	Not Complete	0%	0%
			0.0	Not Complete	0%	0%

Fig 9D(5)

REPLACEMENT SHEET

0%	0%	No Change	0%
0%	0%	Decr 1 Q	0%
0%	0%	Decr 1 Q	0%
0%	0%	Decr 1 Q	0%
0%	0%	Decr 1 Q	0%
0%	0%	Decr 1 Q	0%

Fig 9D(6)

REPLACEMENT SHEET

Fig. 9D(7)

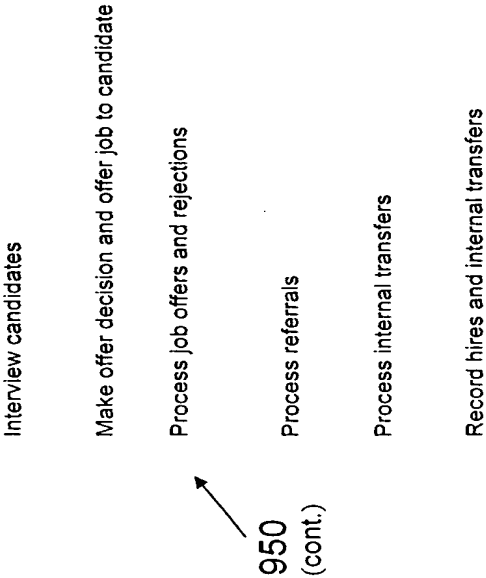


Fig. 9D(8)

REPLACEMENT SHEET

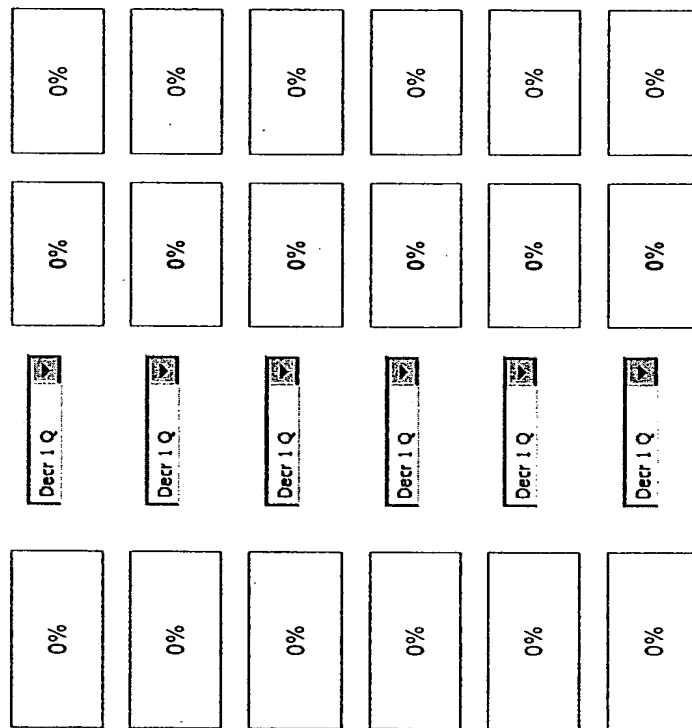


Fig. 9D(9)

REPLACEMENT SHEET

Fig. 9D(10)

Provide orientation programs to new hires and/or internal transfers

Provide relocation services

Manage college recruiting

Manage contract and temporary labor

Other (add new rows as needed)

950
(cont.)

Fig. 9D(11)

REPLACEMENT SHEET

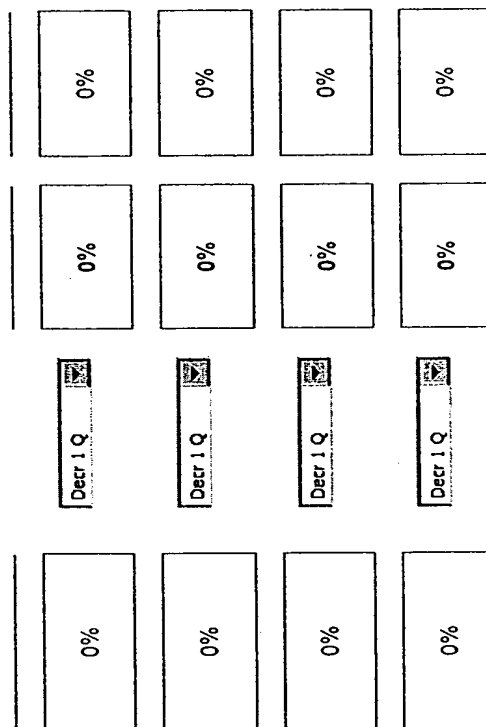


Fig. 9D(12)

REPLACEMENT SHEET

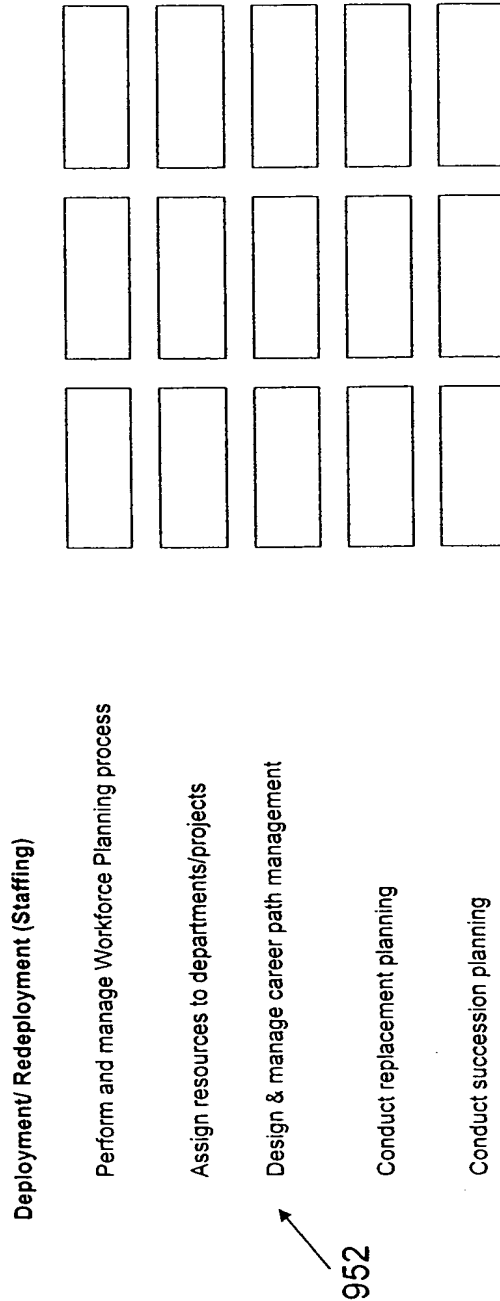


Fig. 9D(13)

REPLACEMENT SHEET

			0.0	Not Complete	0%	0%
			0.0	Not Complete	0%	0%
			0.0	Not Complete	0%	0%
			0.0	Not Complete	0%	0%
			0.0	Not Complete	0%	0%

Fig. 9D(14)

REPLACEMENT SHEET

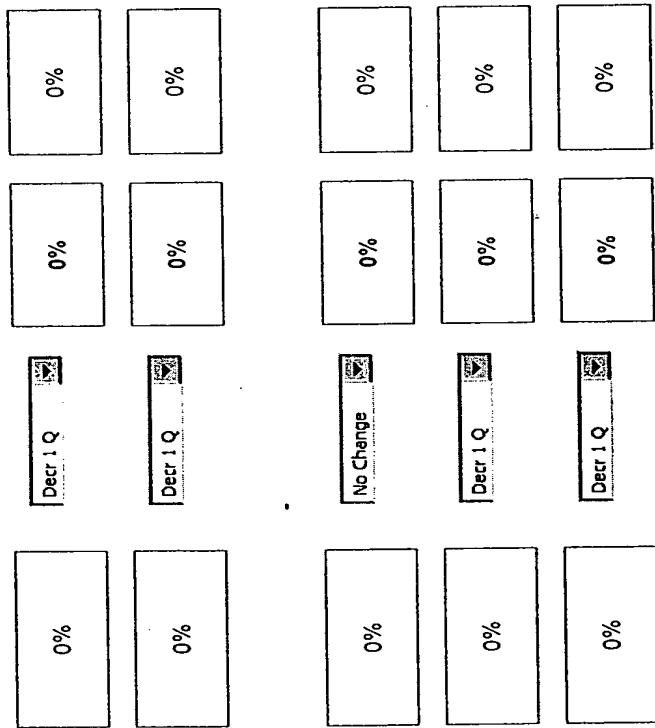


Fig. 9D(15)

REPLACEMENT SHEET

Design jobs and enhancement programs like job rotation, job sharing, etc.

Conduct Expatriate programs

Process voluntary and involuntary employee separations

Perform exit interviews

Other (add new rows as needed)

952
(cont.)

Fig. 9D(16)

REPLACEMENT SHEET

			0.0	Not Complete	0%	0%
			0.0	Not Complete	0%	0%
			0.0	Not Complete	0%	0%
			0.0	Not Complete	0%	0%
			0.0	Not Complete	0%	0%

Fig. 9D(17)

REPLACEMENT SHEET

0%	0%	0%	0%	0%
0%	0%	0%	0%	0%
Decr Half Q	Decr Half Q	Decr Half Q	Decr Half Q	Decr Half Q
0%	0%	0%	0%	0%

Fig. 9D(18)

REPLACEMENT SHEET



Fig. 9E

* = Required Field, Must have Data
☐ = Input field contains default benchmark data.
can be overridden

HR Transformation Diagnosis – Non-Labor Sourcing Strategy

Layout of Elements for Fig 9E

<i>Fig. 9E (1)</i>	<i>Fig. 9E (2)</i>
<i>Fig. 9E (3)</i>	<i>Fig. 9E (4)</i>

REPLACEMENT SHEET

Fig. 9E (1)

Operating Expense Sourcing Strategy

Operating Expense Cost Summary	Current Cost	Suggested Outsourcing Result	Validated Outsourcing Result
Recruiting Operating Expense Cost:	\$0.0	Selection Not Made	Selection Not Made
Deploy / Redeploy Operating Expense Cost:	\$0.0	Selection Not Made	Selection Not Made
Time & Attendance Operating Expense Cost:	\$0.0	Selection Not Made	Selection Not Made
Training & Development Operating Expense Cost:	\$0.0	Selection Not Made	Selection Not Made
Performance Management Operating Expense Cost:	\$0.0	Selection Not Made	Selection Not Made
Compensation & Benefits Operating Expense Cost:	\$0.0	Selection Not Made	Selection Not Made
Employee Relations Operating Expense Cost:	\$0.0	Selection Not Made	Selection Not Made
Organization Effectiveness Operating Expense Cost:	\$0.0	Selection Not Made	Selection Not Made
HR Management Operating Expense Cost:	\$0.0	Selection Not Made	Selection Not Made
Knowledge Management Operating Expense Cost:	\$0.0	Selection Not Made	Selection Not Made
HRIS Operating Expense Cost:	\$0.0	Selection Not Made	Selection Not Made
Payroll Operating Expense Cost:	\$0.0	Selection Not Made	Selection Not Made
Vendor Management Operating Expense Cost:	\$0.0	Selection Not Made	Selection Not Made
Subtotal HR Internal Operating Expense Cost:	\$0.0		0%

REPLACEMENT SHEET

Fig. 9E (2)

Outsource Baseline Cost	Retained Baseline Cost	Retained Efficiency Factor	Sugg. Retained Efficiency Factor %	Validated Retained Efficiency Factor %	Retained End- State Cost
\$0.0	\$0.0	Decr 1 Q ▼	0%	0%	\$0.0
\$0.0	\$0.0	Decr 1 Q ▼	0%	0%	\$0.0
\$0.0	\$0.0	Decr 1 Q ▼	0%	0%	\$0.0
\$0.0	\$0.0	No Change ▼	0%	0%	\$0.0
\$0.0	\$0.0	No Change ▼	0%	0%	\$0.0
\$0.0	\$0.0	No Change ▼	0%	0%	\$0.0
\$0.0	\$0.0	No Change ▼	0%	0%	\$0.0
\$0.0	\$0.0	No Change ▼	0%	0%	\$0.0
\$0.0	\$0.0	No Change ▼	0%	0%	\$0.0
\$0.0	\$0.0	No Change ▼	0%	0%	\$0.0
\$0.0	\$0.0	Decr 1 Q ▼	0%	0%	\$0.0
\$0.0	\$0.0	Decr 1 Q ▼	0%	0%	\$0.0
\$0.0	\$0.0	Inc Half 1 Q ▼	0%	0%	\$0.0
\$0.0	\$0.0				\$0.0

REPLACEMENT SHEET

962	HR Facility Cost Summary:			
	HR Facility Expense Cost:	Current Cost	Suggested Outsourcing Result	Validated Outsourcing Result
	Subtotal HR Facility Cost:	\$0.0 \$0.0	Selection Not Made	Selection Not Made 0%
964	HR Technology Cost Summary:			
	HR Hardware/Infrastructure Operating Cost:	Current Cost	Suggested Outsourcing Result	Validated Outsourcing Result
	HR Application Support / Levels II & III Cost:	\$0.0	Selection Not Made	Selection Not Made
	HR Help Desk – Level I Cost:	\$0.0	Selection Not Made	Selection Not Made
	HR Technology Communication Cost:	\$0.0	Selection Not Made	Selection Not Made
	HR DSNM – Server / Network / DB Monitoring Cost:	\$0.0	Selection Not Made	Selection Not Made
	HR Other HR Technology Operating Cost:	\$0.0	Selection Not Made	Selection Not Made
	Subtotal HR Technology Cost:	\$0.0		0%

Fig. 9E (3)

REPLACEMENT SHEET

Outsource Baseline Cost	Retained Baseline Cost	Sugg. Retained Efficiency Factor	Validated Retained Efficiency Factor %	Retained End- State Cost
\$0.0	\$0.0	0%	0%	\$0.0
\$0.0	\$0.0			\$0.0
Outsource Baseline Cost	Retained Baseline Cost	Sugg. Retained End-State Cost	Sugg. Retained End-State Cost	Sugg. Retained End-State Cost
\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

Fig. 9E (4)

REPLACEMENT SHEET

HR Transformation Diagnosis – Outsource Cost Estimate

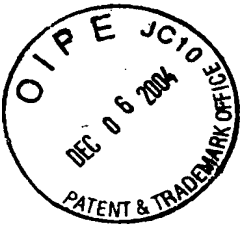
* = Required Field, Must have Data

☐ = Input field contains default benchmark data. Can be overridden

Fig. 9F(1)	Fig. 9F(2)
Figs. 9F(3)	Fig. 9F(4)

Layout of Elements of Fig. 9F

Fig. 9F



REPLACEMENT SHEET

Provide the following information to Accenture HR Services to obtain an Indicative Price quote for this client. Input Indicative Price below.

Outsourcing Baseline - No Growth				
	Year 1	Year 2	Year 3	Year 4
HR Operating Cost				
HR Labor Cost	\$0.0	\$0.0	\$0.0	\$0.0
HR Operating Expense	\$0.0	\$0.0	\$0.0	\$0.0
HR 3rd-Party Cost	\$0.0	\$0.0	\$0.0	\$0.0
HR Facility Cost	\$0.0	\$0.0	\$0.0	\$0.0
HR Technology Cost	\$0.0	\$0.0	\$0.0	\$0.0
Total	\$0.0	\$0.0	\$0.0	\$0.0
HR FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs
Total Workforce Population	0	0	0	0
Outsource Baseline HR FTE : Employee Ratio	0	0	0	0

Fig. 9F(1)

REPLACEMENT SHEET

Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Total
\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	\$0.0
0	0	0	0	0	0	
0	0	0	0	0	0	

Fig. 9F(2)

REPLACEMENT SHEET

	Year 1	Year 2	Year 3	Year 4
Outsourcing Baseline - With Growth				
HR Operating Cost	\$0.0	\$0.0	\$0.0	\$0.0
HR Labor Cost	\$0.0	\$0.0	\$0.0	\$0.0
HR Operating Expense	\$0.0	\$0.0	\$0.0	\$0.0
HR 3rd-Party Cost	\$0.0	\$0.0	\$0.0	\$0.0
HR Facility Cost	\$0.0	\$0.0	\$0.0	\$0.0
HR Technology Cost	\$0.0	\$0.0	\$0.0	\$0.0
Total	\$0.0	\$0.0	\$0.0	\$0.0
HR FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs
Total Workforce Population	0	0	0	0
Outsource Baseline HR FTE : Employee Ratio	0	0	0	0
Accenture HR Services Indicative Price				
Outsourcing Indicative Price - No Growth				
Outsourcing Indicative Price - With Growth				

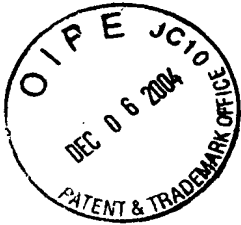
968

970

Fig. 9F(3)

Fig. 9F(4)

REPLACEMENT SHEET



HR Transformation Diagnosis - To-Be Retained
Transformation Cost

= Required Field, Must have Data

= Input field contains default data. Can be overridden

Fig. 9G(1)	Fig. 9G(2)
Fig. 9G(3)	Fig. 9G(4)
Fig. 9G(5)	Fig. 9G(6)
Fig. 9G(7)	Fig. 9G(8)
Fig. 9G(9)	
Fig. 9G(10)	Fig. 9G(11)

Fig. 9G

Layout of Elements of Fig. 9G

REPLACEMENT SHEET

972	###	Retained Transformation Cost Assumptions		Workdays	Total Cost
		Workday Cost Distribution			
		Integrator blended daily rate			
		Client blended daily rate			
974		Retained Workday Transformation Cost Assumptions		Workdays	Total Cost
		Application Development Workday Distribution			
		Application Development Workday Cost by Year			
		Technology Development Workday Distribution			
		Technology Development Workday Cost by Year			
		Process Design / Implementation Workday Distribution			
		Process Design / Implementation Workday Cost by Year			
		Organization Design / Implementation Workday Distribution			

Fig. 9G(1)

REPLACEMENT SHEET

Year 1	Year 3	...	Year 10	Total
<div>50%</div> <div>\$0.0</div>	<div>0%</div> <div>\$0.0</div>	...	<div>0%</div> <div>\$0.0</div>	100% \$0.0
<div>50%</div> <div>\$0.0</div>	<div>0%</div> <div>\$0.0</div>	...	<div>0%</div> <div>\$0.0</div>	100% \$0.0
<div>50%</div> <div>\$0.0</div>	<div>0%</div> <div>\$0.0</div>	...	<div>0%</div> <div>\$0.0</div>	100% \$0.0
<div>50%</div> <div>\$0.0</div>	<div>0%</div> <div>\$0.0</div>	...	<div>0%</div> <div>\$0.0</div>	100% \$0.0

Fig. 9G(2)

REPLACEMENT SHEET

Training Design / Implementation Workday Distribution			\$0.0
Training Design / Implementation Workday Cost by Year			
Program Management Workday Distribution			\$0.0
Program Management Workday Cost by Year	0		
Change Management Workday Distribution			\$0.0
Change Management Workday Cost by Year	0		
Subtotal - Workday Cost Distribution		Workdays	Total
Subtotal - Workday Cost by Year		0	\$0.0

Fig. 9G(3)

REPLACEMENT SHEET

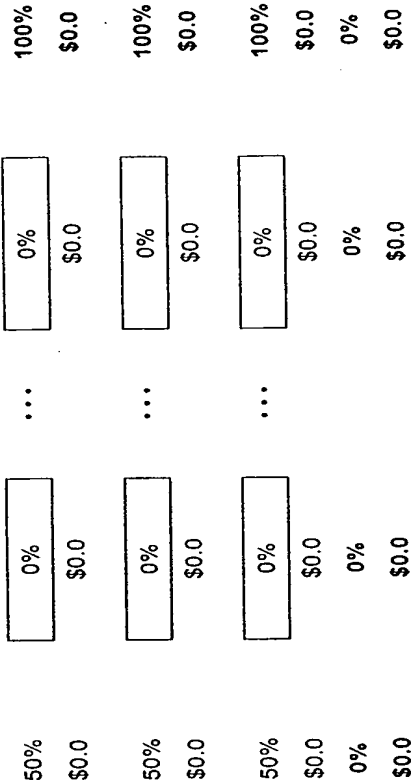


Fig. 9G(4)

REPLACEMENT SHEET

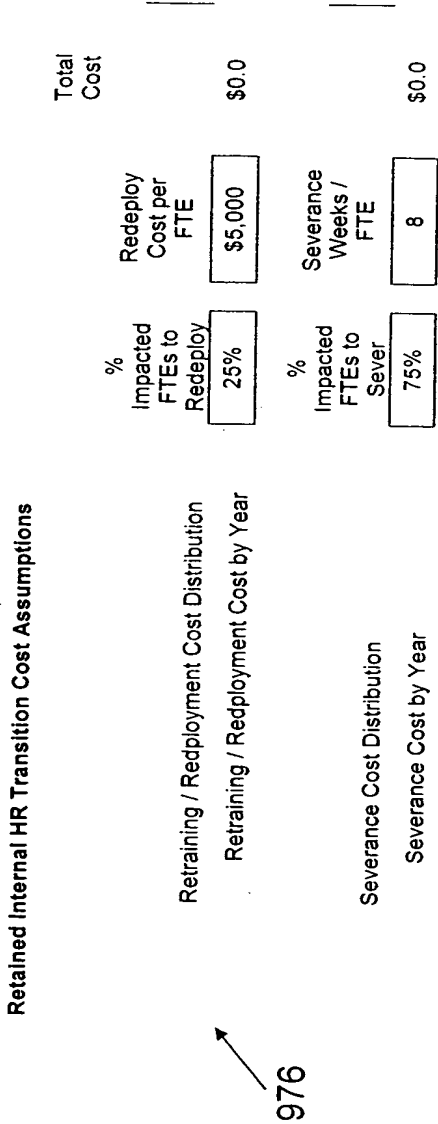


Fig. 9G(5)

REPLACEMENT SHEET

Year 1	Year 2	...	Year 10	Total
<div>0%</div> <div>\$0.0</div>	<div>0%</div> <div>\$0.0</div>	...	<div>0%</div> <div>\$0.0</div>	<div>100%</div> <div>\$0.0</div>
<div>0%</div> <div>\$0.0</div>	<div>0%</div> <div>\$0.0</div>	...	<div>0%</div> <div>\$0.0</div>	<div>100%</div> <div>\$0.0</div>

Fig. 9G(6)

REPLACEMENT SHEET

Relocation Cost Distribution				
Relocation Cost by Year				
	% Impacted FTEs to Relo	Relo Pkg per FTE		\$0.0
	3.0%	\$15,000		
Retention Cost Distribution	% FTEs to Receive Retention	% Loaded Cost for Retention		
Retention Cost by Year	10%	15%		\$0.0
Retained Recruiting Cost Distribution	# New FTEs to be Recruited	Recruit Cost per FTE		
Retained Recruiting Cost by Year	0 FTEs	\$40,000		\$0.0
Subtotal - Internal HR Transition Cost Distribution			Total	\$0.0
Subtotal - Internal HR Transition Cost by Year				\$0.0

976

Fig. 9G(7)

REPLACEMENT SHEET

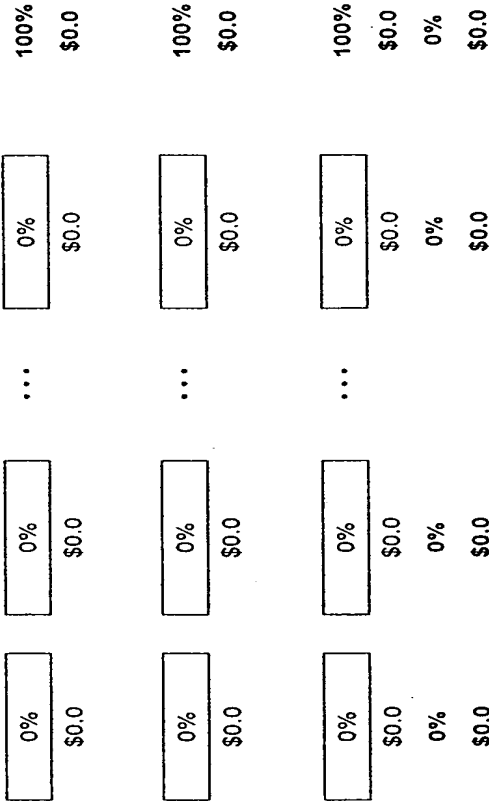


Fig. 9G(8)

REPLACEMENT SHEET

Retained Internal Hardware/Infrastructure Build Cost Assumptions					
	Total Cost	Year 1	Year 2	Year 10	Total
ERP Licensing Cost Distribution	\$0.0	50%	50%	0%	100%
ERP Licensing Cost by Year		\$0.0	\$0.0	\$0.0	\$0.0
Other Application Licensing Cost Distribution	\$0.0	50%	50%	0%	100%
Other Application Licensing Cost by Year		\$0.0	\$0.0	\$0.0	\$0.0
Communications Infrastructure Build Cost (WAN/LAN, Telecom) Distribution	\$0.0	50%	50%	0%	100%
Communications Infrastructure Build Cost (WAN/LAN, Telecom) by Year		\$0.0	\$0.0	\$0.0	\$0.0
Employee Self-Service Kiosk Cost Distribution	\$0.0	50%	50%	0%	100%
Employee Self-Service Kiosk Cost by Year		\$0.0	\$0.0	\$0.0	\$0.0
Timeclock Cost Distribution	\$0.0	50%	50%	0%	100%
Timeclock Cost by Year		\$0.0	\$0.0	\$0.0	\$0.0

978

Fig. 9G(9)

REPLACEMENT SHEET

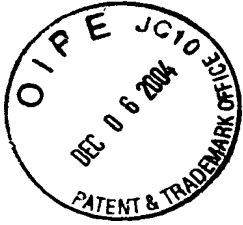
Retained Other Program Cost Assumptions		Total Cost	Year 1	Year 2	Year 10	Total
Project Team Facilities Cost Distribution	Percent of Workday Cost	\$0.0	50%	50%	0%	100%
			\$0.0	\$0.0	\$0.0	\$0.0
Project Team Facilities Cost by Year						
Project Team T&E Cost Distribution	15%	\$0.0	50%	50%	0%	100%
			\$0.0	\$0.0	\$0.0	\$0.0
Project Team T&E Cost by Year						
Project Contingency Cost Distribution	20%	\$0.0	50%	50%	0%	100%
			\$0.0	\$0.0	\$0.0	\$0.0
Project Contingency Cost by Year						
Other Program Cost #1 Cost Distribution		\$0.0	50%	50%	0%	100%
			\$0.0	\$0.0	\$0.0	\$0.0
Other Program Cost #1 Cost by Year						
Other Program Cost #2 Cost Distribution		\$0.0	50%	50%	0%	100%
			\$0.0	\$0.0	\$0.0	\$0.0
Other Program Cost #2 Cost by Year						

Fig. 9G(10)

REPLACEMENT SHEET

Other Program Cost #3 Cost Distribution	\$0.0	50%	\$0.0	50%	\$0.0	0%	\$0.0	100%	\$0.0
Other Program Cost #3 Cost by Year									
Other Program Cost #4 Cost Distribution	\$0.0	50%	\$0.0	50%	\$0.0	0%	\$0.0	100%	\$0.0
Other Program Cost #4 Cost by Year									
Other Program Cost #5 Cost Distribution	\$0.0	50%	\$0.0	50%	\$0.0	0%	\$0.0	100%	\$0.0
Other Program Cost #5 Cost by Year									
Subtotal - Other Program Cost Distribution	Total								
Subtotal - Internal HR Transition Cost by Year	\$0.0	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	\$0.0
Total - Overall Program Cost Distribution	Overall Total								
Total - Overall Program Cost by Year	\$0.0	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	\$0.0

Fig. 9G(11)



REPLACEMENT SHEET

HR Transformation Diagnosis - To-Be Retained
Benefits Realization

* = Required Field, Must have Data
☐ = Input field contains default data.
Can be overridden.

Fig. 9H(1)	Fig. 9H(2)
Fig. 9H(3)	Fig. 9H(4)
Fig. 9H(5)	Fig. 9H(6)
Fig. 9H(7)	Fig. 9H(8)
Fig. 9H(9)	Fig. 9H(10)
Fig. 9H(11)	Fig. 9H(12)

Fig. 9H

Layout of Elements of Fig. 9H

REPLACEMENT SHEET

Retained Cost Change and Benefits Realization Schedule Assumptions					
HR Labor Cost Change and Benefits Realization		Current Cost	Retained Baseline Cost	End-State Retained Cost	Total Annual Cost Change
Recruiting Labor Cost Change Distribution					
Recruiting Labor Cost Change by Year					
Deploy/Redeploy Labor Cost Change Distribution					
Deploy/Redeploy Labor Cost Change by Year					
Time & Attendance Labor Cost Change Distribution					
Time & Attendance Labor Cost Change by Year					
Training & Development Labor Cost Change Distribution					
Training & Development Labor Cost Change by Year					
Performance Management Labor Cost Change Distribution					
Performance Management Labor Cost Change by Year					
Compensation & Benefits Labor Cost Change Distribution					
Compensation & Benefits Labor Cost Change by Year					

982

Fig. 9H(1)

REPLACEMENT SHEET

Year 1	Year 2	Year 4	Year 5	Year 6	Year 10	Total
10% \$0.0	50% \$0.0	100% \$0.0	0% \$0.0	\$0.0	\$0.0	\$0.0
10% \$0.0	50% \$0.0	100% \$0.0	0% \$0.0	\$0.0	\$0.0	\$0.0
10% \$0.0	50% \$0.0	100% \$0.0	0% \$0.0	\$0.0	\$0.0	\$0.0
10% \$0.0	50% \$0.0	100% \$0.0	0% \$0.0	\$0.0	\$0.0	\$0.0
10% \$0.0	50% \$0.0	100% \$0.0	0% \$0.0	\$0.0	\$0.0	\$0.0
10% \$0.0	50% \$0.0	100% \$0.0	0% \$0.0	\$0.0	\$0.0	\$0.0
10% \$0.0	50% \$0.0	100% \$0.0	0% \$0.0	\$0.0	\$0.0	\$0.0

...

Fig. 9H(2)

REPLACEMENT SHEET

Employee Relations Labor Cost Change Distribution	\$0.0	\$0.0	\$0.0	\$0.0
Employee Relations Labor Cost Change by Year				
Organization Effectiveness Labor Cost Change Distribution	\$0.0	\$0.0	\$0.0	\$0.0
Organization Effectiveness Labor Cost Change by Year				
Management Labor Cost Change Distribution	\$0.0	\$0.0	\$0.0	\$0.0
Management Labor Cost Change by Year				
Knowledge Management Labor Cost Change Distribution	\$0.0	\$0.0	\$0.0	\$0.0
Knowledge Management Labor Cost Change by Year				
HRIS Labor Cost Change Distribution	\$0.0	\$0.0	\$0.0	\$0.0
HRIS Labor Cost Change by Year				
Payroll Labor Cost Change Distribution	\$0.0	\$0.0	\$0.0	\$0.0
Payroll Labor Cost Change by Year				
Vendor Management Labor Cost Change Distribution	\$0.0	\$0.0	\$0.0	\$0.0
Vendor Management Labor Cost Change by Year				
Total - Overall Retained Labor Benefits Realization by Year	\$0.0	\$0.0	\$0.0	\$0.0

982
(cont.)

Fig. 9H(3)

REPLACEMENT SHEET

10%	50%	100%	0%	\$0.0	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0			
10%	50%	100%	0%	\$0.0	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0			
10%	50%	100%	0%	\$0.0	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0			
10%	50%	100%	0%	\$0.0	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0			
10%	50%	100%	0%	\$0.0	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0			
10%	50%	100%	0%	\$0.0	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0			
10%	50%	100%	0%	\$0.0	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0			
\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	...	\$0.0

Fig. 9H(4)

REPLACEMENT SHEET

HR Operating Expense Cost Change and Benefits Realization	Current Cost	End- State Baseline Cost	End- State Retained Cost	Total Annual Cost Change
Recruiting Operating Expense Cost Change Distribution	\$0.0	\$0.0	\$0.0	\$0.0
Recruiting Operating Expense Cost Change by Year				
Deploy/Redeploy Operating Expense Cost Change Distribution	\$0.0	\$0.0	\$0.0	\$0.0
Deploy/Redeploy Operating Expense Cost Change by Year				
Time & Attendance Operating Expense Cost Change Distribution	\$0.0	\$0.0	\$0.0	\$0.0
Time & Attendance Operating Expense Cost Change by Year				
Training & Development Operating Expense Cost Change Distribution	\$0.0	\$0.0	\$0.0	\$0.0
Training & Development Operating Expense Cost Change by Year				
Performance Management Operating Expense Cost Change Distribution	\$0.0	\$0.0	\$0.0	\$0.0
Performance Management Operating Expense Cost Change by Year				
Compensation & Benefits Operating Expense Cost Change Distribution	\$0.0	\$0.0	\$0.0	\$0.0
Compensation & Benefits Operating Expense Cost Change by Year				

984

Fig. 9H(5)

REPLACEMENT SHEET

10%	50%	100%	0%	\$0.0	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
10%	50%	100%	0%	\$0.0	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
10%	50%	100%	0%	\$0.0	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
10%	50%	100%	0%	\$0.0	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
10%	50%	100%	0%	\$0.0	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

Fig. 9H(6)

REPLACEMENT SHEET

Employee Relations Operating Expense Cost Change Distribution	\$0.0	\$0.0	\$0.0	\$0.0
Employee Relations Operating Expense Cost Change by Year				
Organization Effectiveness Operating Expense Cost Change Distribution	\$0.0	\$0.0	\$0.0	\$0.0
Organization Effectiveness Operating Expense Cost Change by Year				
Management Operating Expense Cost Change Distribution	\$0.0	\$0.0	\$0.0	\$0.0

Fig. 9H(7)

REPLACEMENT SHEET

10%	50%	100%	0%	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
10%	50%	100%	0%	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
10%	50%	100%	0%	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
10%	50%	100%	0%	\$0.0	\$0.0

Fig. 9H(8)

REPLACEMENT SHEET

986	HR Facility Cost Change and Benefits Realization	HR Facility Cost Change Distribution	Current Cost	End- State Baseline Cost	End- State Retained Cost	Total Annual Cost Change
988	HR Technology Cost Change and Benefits Realization	HR Hardware/Infrastructure Operating Cost Change Distribution	Current Cost	End- State Baseline Cost	End- State Retained Cost	Total Annual Cost Change
988	HR Application Support / Levels II & III Cost Change by Year	HR Application Support / Levels II & III Cost Change by Year	Current Cost	End- State Baseline Cost	End- State Retained Cost	Total Annual Cost Change
988	HR Help Desk - Level I Cost Change Distribution	HR Help Desk - Level I Cost Change Distribution	Current Cost	End- State Baseline Cost	End- State Retained Cost	Total Annual Cost Change

Fig. 9H(9)

Fig. 9H(10)

REPLACEMENT SHEET

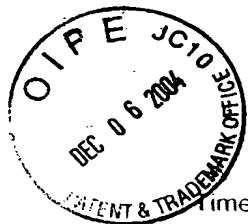
988 (cont.)	HR Technology Communication Cost Change Distribution	\$0.0	\$0.0	\$0.0	\$0.0
	HR Technology Communication Cost Change by Year				
	HR DSNM- Server/ Network/ DB Monitoring' Cost Change Distribution	\$0.0	\$0.0	\$0.0	\$0.0
	HR DSNM- Server/ Network/ DB Monitoring Cost Change by Year				
	HR Other HR Technology Operating Cost Change Distribution	\$0.0	\$0.0	\$0.0	\$0.0
	HR Other HR Technology Operating Cost Change by Year				
	Total - Overall Retained Technology Benefits Realization by Year	\$0.0	\$0.0	\$0.0	\$0.0
		Current Cost	End- State Baseline Cost	End- State Retained Cost	Total Annual Cost Change
	Total - Overall Retained Benefits Realization by Year	\$0.0	\$0.0	\$0.0	\$0.0

Fig. 9H(11)

REPLACEMENT SHEET

Year 1	Year 2	Year 4	Year 5	Year 6	Year 10	Total
10% \$0.0	50% \$0.0	100% \$0.0	0% \$0.0	\$0.0	\$0.0	\$0.0
10% \$0.0	50% \$0.0	100% \$0.0	0% \$0.0	\$0.0	\$0.0	\$0.0
10% \$0.0	50% \$0.0	100% \$0.0	0% \$0.0	\$0.0	\$0.0	\$0.0
10% \$0.0	50% \$0.0	100% \$0.0	0% \$0.0	\$0.0	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

Fig. 9H(12)

**REPLACEMENT SHEET**

Time Distribution Survey

CLIENT LOGO HERE

Section 1: Demographic Data

In this section you will provide demographic information.

Level/Grade: Select Level: Project team: *here you can include either Exempt, Non-Exempt, or Management, Non-Management*

Employment Status: ☐ Full-Time ☐ Part-Time ☐ Contractor

Average hours you work during a typical work week: 0 hours

Percentage of your work spent on HR activities during a typical work week: 0 %

Organization you belong to:

Business Unit: Select Business Unit:

Sub-Business Unit: Select Sub-Business Unit:

Location: Select Location:

1002

Identify the percentage of the time you spend on performing HR activities supporting one or more of the following Business Units or Organizations:

If you are fully dedicated to one of the organizations listed below, input 100% next to that organization. If you support one or more of the organizations listed below, indicate the rough distribution of your time next to each organization you support.

Total of all of the percentages (%) you enter should equal 100%

Business Unit or Organization	Time	Business Unit or Organization	Time
Business Unit #1	0 %	Business Unit #6	0 %
Business Unit #2	0 %	Business Unit #7	0 %
Business Unit #3	0 %	Business Unit #8	0 %
Business Unit #4	0 %	HR Shared Services Center	0 %
Business Unit #5	0 %	Corporate HR	0 %
Total for all Business Units and Organizations			0 %

1004

Click the button below to update the total percentage value listed above

Update Total

Click on the link below after completing this section.

1006

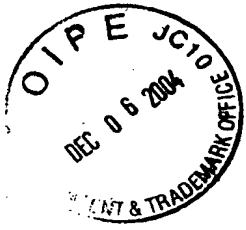
If your responses are incomplete, you will receive an error message prompting you to modify your responses before continuing with the survey.

You can return to this section and modify your entries until you SUBMIT the survey.

[CONTINUE WITH SURVEY](#)

Figure 10

REPLACEMENT SHEET



HR Transformation Diagnosis - As-Is Cost Analysis

Fig. 11A(1)	Fig. 11A(2)
Fig. 11A(3)	Fig. 11A(4)
Fig. 11A(5)	

Fig. 11A

Layout of Elements of Fig. 11A

REPLACEMENT SHEET

5	Cost per FTE Summary	BU #1	BU #2	BU #3	BU #4	BU #5
1100	Loaded Cost per FTE (Labor only - Total)	\$0	\$0	\$0	\$0	\$0
	Loaded Cost per FTE (Labor only - Exempt)	\$0	\$0	\$0	\$0	\$0
	Loaded Cost per FTE (Labor only - Non-Exempt)	\$0	\$0	\$0	\$0	\$0
	Loaded Cost per FTE (Non-Labor only)	\$0	\$0	\$0	\$0	\$0
	Loaded Cost per FTE (Technology only)	\$0	\$0	\$0	\$0	\$0
	Loaded Cost per FTE (all-inclusive)	\$0	\$0	\$0	\$0	\$0
###	Business Financials Analysis	BU #1	BU #2	BU #3	BU #4	BU #5
1102	Revenue / Operating Cost / Operating Profit	0%	0%	0%	0%	0%
	Percent of Revenue:	0%	0%	0%	0%	0%
	Percent of Operating Expense:	0%	0%	0%	0%	0%

Figure 11A(1)

REPLACEMENT SHEET

BU #6	BU #7	BU #8	BU Average	HR SSC	Corporate HR	Total
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
BU #6	BU #7	BU #8	BU Total	HR SSC	Corporate HR	Total
0%	0%	0%	0%	0%	0%	0%
0%	0%	0%	0%	0%	0%	0%
0%	0%	0%	0%	0%	0%	0%

Figure 11A(2)

REPLACEMENT SHEET

Locations	BU #1	BU #2	BU #3	BU #4	BU #5
	0%	0%	0%	0%	0%
	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Workforce Count	BU #1	BU #2	BU #3	BU #4	BU #5
Percent of Employee Population:	0%	0%	0%	0%	0%
Regular Employees per Location:	0	0	0	0	0
Contingent Employees per Location:	0	0	0	0	0
Total Employees per Location:	0	0	0	0	0
Revenue per Employee:	\$0	\$0	\$0	\$0	\$0
Operating Expense per Employee:	\$0	\$0	\$0	\$0	\$0
Operating Profit per Employee:	\$0	\$0	\$0	\$0	\$0

Fig. 11A(3)

REPLACEMENT SHEET

BU #6	BU #7	BU #8	BU Total	HR SSC	Corporate HR	Total
0%	0%	0%	0%	0%	0%	0%
\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

BU #6	BU #7	BU #8	BU Total	HR SSC	Corporate HR	Total
0%	0%	0%	0%	0%	0%	0%
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0

Fig. 11A(4)

REPLACEMENT SHEET

Total Workforce Compensation Cost	BU #1	BU #2	BU #3	BU #4	BU #5	BU #6
	Client Estimate	3rd Quartile	Median	1st Quartile	Summary	
Percent of Regular Employee Compensation Cost:	0	0	0	0	Selection Not Made	
Percent of Total Workforce Compensation Cost:	\$0	0	0	0	Selection Not Made	
Average Compensation Cost per Regular Exempt Employee:	0.0%	0	0	0	Selection Not Made	
Average Compensation Cost per Regular Non- Exempt Employee:					Selection Not Made	
Average Compensation Cost per Contingent Employee:					Selection Not Made	
Overall Average Compensation Cost per Employee:					Selection Not Made	
<u>Saratoga Benchmark Comparison (No Growth)</u>						
Regular EE's per HR FTE Ratio (excluding Training & PTA):	0	0	0	0	Selection Not Made	
Expected HR Spend per EE (excluding Training & PTA) - \$Thousands	\$0	0	0	0	Selection Not Made	
Expected HR Spend as % of Operating Expense (excluding Training & PTA):					Selection Not Made	
<u>Saratoga Benchmark Comparison (With Growth)</u>						
Regular EE's per HR FTE Ratio (excluding Training & PTA):	0	0	0	0	Selection Not Made	
Expected HR Spend per EE (excluding Training & PTA) - \$Thousands	\$0	0	0	0	Selection Not Made	
Expected HR Spend as % of Operating Expense (excluding Training & PTA):	0.0%	0	0	0	Selection Not Made	

Fig. 11A(5)

REPLACEMENT SHEET

HR Transformation Diagnosis - As-Is Activity Analysis

Fig. 11B(1)	Fig. 11B(2)
Fig. 11B(3)	Fig. 11B(4)
Fig. 11B(5)	Fig. 11B(6)
Fig. 11B(7)	Fig. 11B(8)

Layout of Elements of Fig. 11B

Fig. 11B

REPLACEMENT SHEET

	Business Units			HR SSC		
	Exempt FTEs	Non-Ex FTEs	Non-Ex FTEs	Exempt FTEs	Non-Ex FTEs	Non-Ex FTEs
HR Process Distribution						
	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs
Overall Total:	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs
Recruiting	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs
Deploy / Redeploy	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs
Time & Attendance	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs
Training & Development	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs
Performance Management	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs
Compensation & Benefits	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs
Employee Relations	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs

1110

Fig. 11B(1)

Fig. 11B(2)

REPLACEMENT SHEET

<div> <div>1110</div> <div>(cont.)</div> </div>	Organization Effectiveness	0 FTEs	0 FTEs	0 FTEs	0 FTEs
	HR Management	0 FTEs	0 FTEs	0 FTEs	0 FTEs
	Knowledge Management	0 FTEs	0 FTEs	0 FTEs	0 FTEs
	HRIS	0 FTEs	0 FTEs	0 FTEs	0 FTEs
	Payroll	0 FTEs	0 FTEs	0 FTEs	0 FTEs
	Vendor Management	0 FTEs	0 FTEs	0 FTEs	0 FTEs

Fig. 11B(3)

REPLACEMENT SHEET

0 FTEs	0 FTEs	0 FTEs	0 FTEs
0 FTEs	0 FTEs	0 FTEs	0 FTEs
0 FTEs	0 FTEs	0 FTEs	0 FTEs
0 FTEs	0 FTEs	0 FTEs	0 FTEs
0 FTEs	0 FTEs	0 FTEs	0 FTEs
0 FTEs	0 FTEs	0 FTEs	0 FTEs
HR Activity Distribution Input – All Organization Entities Total			
Overall Total:			Total FTE
			0 FTEs
			0 FTEs

Fig. 11B(4)

REPLACEMENT SHEET

	Business Units		HR SSC	
	Exempt FTEs	Non-Ex FTEs	Exempt FTEs	Non-Ex FTEs
Business Units 1-5 Overall Total (see below)				
Recruiting	0 FTEs	0 FTEs	0 FTEs	0 FTEs
Design and develop recruiting strategy and policies	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs
Conduct labor market reviews	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs
Design employment branding and marketing	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs
Identify open positions to be filled	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs
Process open position job requisitions	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs
Operate internship programs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs
Design and implement community employment programs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs
Source candidates	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs

1112

Fig. 11B(5)

REPLACEMENT SHEET

[illegible]

Fig. 11B(6)

REPLACEMENT SHEET

Screen applicants	0.0 FTEs	0.0 FTEs	0.0 FTEs
Coordinate pre-employment testing and background checks	0.0 FTEs	0.0 FTEs	0.0 FTEs
Interview candidates	0.0 FTEs	0.0 FTEs	0.0 FTEs
Make offer decision and offer job to candidate	0.0 FTEs	0.0 FTEs	0.0 FTEs
Process job offers and rejections	0.0 FTEs	0.0 FTEs	0.0 FTEs
Process referrals	0.0 FTEs	0.0 FTEs	0.0 FTEs
Process internal transfers	0.0 FTEs	0.0 FTEs	0.0 FTEs
Record hires and internal transfers	0.0 FTEs	0.0 FTEs	0.0 FTEs
Provide orientation programs to new hires and/or internal transfers	0.0 FTEs	0.0 FTEs	0.0 FTEs
Provide relocation services	0.0 FTEs	0.0 FTEs	0.0 FTEs
Manage college recruiting	0.0 FTEs	0.0 FTEs	0.0 FTEs
Manage contract and temporary labor	0.0 FTEs	0.0 FTEs	0.0 FTEs
Other (add new rows as needed)	0.0 FTEs	0.0 FTEs	0.0 FTEs

1112

Fig. 11B(7)

REPLACEMENT SHEET

0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs
0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs
0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs
0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs
0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs
0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs
0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs
0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs
0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs
0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs
0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs
0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs
0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs
0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs
0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs

Fig. 11B(8)

REPLACEMENT SHEET

Fig. 11C

Fig. 11C(1)	Fig. 11C(2)	Fig. 11C(3)
Fig. 11C(4)	Fig. 11C(5)	Fig. 11C(6)
Fig. 11C(7)	Fig. 11C(8)	Fig. 11C(9)

Layout of Elements of Fig. 11C



REPLACEMENT SHEET

Current FTE Total

	Corp HR FTE	HR SSC FTE	BU FTE	Total FTE
Overall Total	0	0	0	0
Recruiting - Total	0.0	0.0	0.0	0.0
Design and develop recruiting strategy and policies	0.0	0.0	0.0	0.0
Conduct labor market reviews	0.0	0.0	0.0	0.0
Design employment branding and marketing	0.0	0.0	0.0	0.0
Identify open positions to be filled	0.0	0.0	0.0	0.0
Process open position job requisitions	0.0	0.0	0.0	0.0

Not Complete

Not Complete

Not Complete

Not Complete

Not Complete

1120

Fig. 11C(1)

REPLACEMENT SHEET

Current Labor \$ Total				Outsource Baseline FTEs			
Corp HR	HR SSC	BU HR	Outsrc Total	Corp HR	HR SSC	BU HR	Outsrc Total
\$0.0	\$0.0	\$0.0	\$0.0	0	0	0	0
\$0.0	\$0.0	\$0.0	\$0.0	0.0	0.0	0.0	0.0
\$0.0	\$0.0	\$0.0	\$0.0	0.0	0.0	0.0	0.0
\$0.0	\$0.0	\$0.0	\$0.0	0.0	0.0	0.0	0.0
\$0.0	\$0.0	\$0.0	\$0.0	0.0	0.0	0.0	0.0
\$0.0	\$0.0	\$0.0	\$0.0	0.0	0.0	0.0	0.0
\$0.0	\$0.0	\$0.0	\$0.0	0.0	0.0	0.0	0.0

Fig. 11C(2)

REPLACEMENT SHEET

Insource Baseline FTEs				Insource End-State FTEs				Insource FTE Change			
Corp HR	HR SSC	BU HR	Outsrc Total	Corp HR	HR SSC	BU HR	Outsrc Total	Corp HR	HR SSC	BU HR	Outsrc Total
0	0	0	0	0	0	0	0	0	0	0	0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Fig. 11C(3)

REPLACEMENT SHEET

Not Complete	Operate internship programs	0.0	0.0	0.0	0.0
Not Complete	Design and implement community employment programs	0.0	0.0	0.0	0.0
Not Complete	Source candidates	0.0	0.0	0.0	0.0
Not Complete	Screen applicants	0.0	0.0	0.0	0.0
Not Complete	Coordinate pre-employment testing and background checks	0.0	0.0	0.0	0.0
Not Complete	Interview candidates	0.0	0.0	0.0	0.0
Not Complete	Make offer decision and offer job to candidate	0.0	0.0	0.0	0.0
Not Complete	Process job offers and rejections	0.0	0.0	0.0	0.0

Fig. 11C(4)

1120
(Cont.)

REPLACEMENT SHEET

\$0.0	\$0.0	\$0.0	\$0.0	0.0	0.0	0.0	0.0	0.0	0.0
\$0.0	\$0.0	\$0.0	\$0.0	0.0	0.0	0.0	0.0	0.0	0.0
\$0.0	\$0.0	\$0.0	\$0.0	0.0	0.0	0.0	0.0	0.0	0.0
\$0.0	\$0.0	\$0.0	\$0.0	0.0	0.0	0.0	0.0	0.0	0.0
\$0.0	\$0.0	\$0.0	\$0.0	0.0	0.0	0.0	0.0	0.0	0.0
\$0.0	\$0.0	\$0.0	\$0.0	0.0	0.0	0.0	0.0	0.0	0.0
\$0.0	\$0.0	\$0.0	\$0.0	0.0	0.0	0.0	0.0	0.0	0.0
\$0.0	\$0.0	\$0.0	\$0.0	0.0	0.0	0.0	0.0	0.0	0.0

Fig. 11C(5)

REPLACEMENT SHEET

\$0.0	\$0.0	\$0.0	\$0.0	0.0	0.0	0.0	0.0
\$0.0	\$0.0	\$0.0	\$0.0	0.0	0.0	0.0	0.0
\$0.0	\$0.0	\$0.0	\$0.0	0.0	0.0	0.0	0.0
\$0.0	\$0.0	\$0.0	\$0.0	0.0	0.0	0.0	0.0
\$0.0	\$0.0	\$0.0	\$0.0	0.0	0.0	0.0	0.0
\$0.0	\$0.0	\$0.0	\$0.0	0.0	0.0	0.0	0.0
\$0.0	\$0.0	\$0.0	\$0.0	0.0	0.0	0.0	0.0
\$0.0	\$0.0	\$0.0	\$0.0	0.0	0.0	0.0	0.0

Fig. 11C(6)

REPLACEMENT SHEET

Not Complete	Process referrals	0.0	0.0	0.0	0.0
Not Complete	Process internal transfers	0.0	0.0	0.0	0.0
Not Complete	Record hires and internal transfers	0.0	0.0	0.0	0.0
1120 (Cont.)	Provide orientation programs to new hires and/or internal transfers	0.0	0.0	0.0	0.0
Not Complete	Provide relocation services	0.0	0.0	0.0	0.0
Not Complete	Manage college recruiting	0.0	0.0	0.0	0.0
Not Complete	Manage contract and temporary labor	0.0	0.0	0.0	0.0
Not Complete	Other (add new rows as needed)	0.0	0.0	0.0	0.0

Fig. 11C(7)

REPLACEMENT SHEET

\$0.0	\$0.0	\$0.0	\$0.0	0.0	0.0	0.0	0.0
\$0.0	\$0.0	\$0.0	\$0.0	0.0	0.0	0.0	0.0
\$0.0	\$0.0	\$0.0	\$0.0	0.0	0.0	0.0	0.0
\$0.0	\$0.0	\$0.0	\$0.0	0.0	0.0	0.0	0.0
\$0.0	\$0.0	\$0.0	\$0.0	0.0	0.0	0.0	0.0
\$0.0	\$0.0	\$0.0	\$0.0	0.0	0.0	0.0	0.0
\$0.0	\$0.0	\$0.0	\$0.0	0.0	0.0	0.0	0.0
\$0.0	\$0.0	\$0.0	\$0.0	0.0	0.0	0.0	0.0

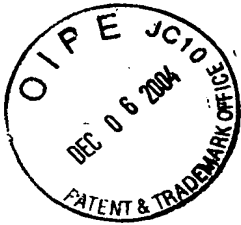
Fig. 11C(8)

REPLACEMENT SHEET

\$0.0	\$0.0	\$0.0	\$0.0	0.0	0.0	0.0	0.0
\$0.0	\$0.0	\$0.0	\$0.0	0.0	0.0	0.0	0.0
\$0.0	\$0.0	\$0.0	\$0.0	0.0	0.0	0.0	0.0
\$0.0	\$0.0	\$0.0	\$0.0	0.0	0.0	0.0	0.0
\$0.0	\$0.0	\$0.0	\$0.0	0.0	0.0	0.0	0.0
\$0.0	\$0.0	\$0.0	\$0.0	0.0	0.0	0.0	0.0
\$0.0	\$0.0	\$0.0	\$0.0	0.0	0.0	0.0	0.0
\$0.0	\$0.0	\$0.0	\$0.0	0.0	0.0	0.0	0.0

Fig. 11C(9)

REPLACEMENT SHEET



HR Transformation Diagnosis - Solution Summary

Fig. 12A(1)	Fig. 12A(2)
Fig. 12A(3)	Fig. 12A(4)
Fig. 12A(5)	
Fig. 12A(6)	Fig. 12A(7)
Fig. 12A(8)	Fig. 12A(9)
Fig. 12A(10)	
Fig. 12A(11)	

Fig. 12A

Layout of Elements of Fig. 12A

REPLACEMENT SHEET

FTE Summary	Baseline - FTEs		
	Process Area	Current State	Outsource Baseline
	Recruiting	0	0
	Deploy / Redeploy	0	0
	Time & Attendance	0	0
	Training & Development	0	0
	Performance Management	0	0
	Compensation & Benefits	0	0
	Employee Relations	0	0
	Organization Effectiveness	0	0
	HR Management	0	0

Fig. 12A(1)

1202

REPLACEMENT SHEET

Retained Baseline		% of Total		Total Baseline		Baseline Out %		Retained End-State		% of Total		Retained Change	
0		0%		0		0%		0		0%		0	
0		0%		0		0%		0		0%		0	
0		0%		0		0%		0		0%		0	
0		0%		0		0%		0		0%		0	
0		0%		0		0%		0		0%		0	
0		0%		0		0%		0		0%		0	
0		0%		0		0%		0		0%		0	
0		0%		0		0%		0		0%		0	
0		0%		0		0%		0		0%		0	

Fig. 12A(2)

REPLACEMENT SHEET

Knowledge Management	0	0%	0	0%
HRIS	0	0%	0	0%
Payroll	0	0%	0	0%
Vendor Management	0	0%	0	0%
Total	0	0%	0	0%

1202
(cont.)

Fig. 12A(3)

REPLACEMENT SHEET

0	0%	0	0%	0	0%	0
0	0%	0	0%	0	0%	0
0	0%	0	0%	0	0%	0
0	0%	0	0%	0	0%	0

Fig. 12A(4)

REPLACEMENT SHEET

<u>Current Cost per FTE Summary</u>	
By Organization Entity	Current State
Overall HR Average Loaded Cost per FTE	Overall Avg (\$ Thousands) \$0 \$0 \$0 \$0
Average Corporate HR Cost per FTE	
Average HR SSC Cost per FTE	
Average BU HR Cost per FTE	

1204

Fig. 12A(5)

REPLACEMENT SHEET

HR Operating Cost Summary		Baseline - Cost	
Process Area	Current State	Outsource Baseline	% of Total
Recruiting	\$0.0	\$0.0	0%
Deploy / Redeploy	\$0.0	\$0.0	0%
Time & Attendance	\$0.0	\$0.0	0%
Training & Development	\$0.0	\$0.0	0%
Performance Management	\$0.0	\$0.0	0%
Compensation & Benefits	\$0.0	\$0.0	0%
Employee Relations	\$0.0	\$0.0	0%
Organization Effectiveness	\$0.0	\$0.0	0%
HR Management	\$0.0	\$0.0	0%
Knowledge Management	\$0.0	\$0.0	0%
HRIS	\$0.0	\$0.0	0%
Payroll	\$0.0	\$0.0	0%
Vendor Management	\$0.0	\$0.0	0%
Total HR Labor Cost	\$0.0	\$0.0	0%

1206

Fig. 12A(6)

REPLACEMENT SHEET

Retained Baseline	% of Total	Total		Retained End- State	% of Total	Retained Change	Retained				
		Baseline	Baseline Out %				Year 1	Year 2	Year 3	Year 4	Year 5
\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

Fig. 12A(7)

REPLACEMENT SHEET

HR Facility Cost	\$0.0	0%	\$0.0	0%
Total HR Facility Cost	\$0.0	0%	\$0.0	0%
HR Hardware/Infrastructure Operating Cost	\$0.0	0%	\$0.0	0%
HR Application Support / Levels II & III Cost	\$0.0	0%	\$0.0	0%
HR Help Desk - Level I Cost	\$0.0	0%	\$0.0	0%
HR Technology Communication Cost	\$0.0	0%	\$0.0	0%
HR DSNM- Server / Network / DB Monitoring Cost	\$0.0	0%	\$0.0	0%
HR Other HR Technology Operating Cost	\$0.0	0%	\$0.0	0%
Total HR Technology Cost	\$0.0	0%	\$0.0	0%
Total HR Cost	\$0.0	0%	\$0.0	0%

1206
(Cont.)

Fig. 12A(8)

Fig. 12A(9)

REPLACEMENT SHEET

<u>Internal Transformation Cost</u>		Total Retained Transform Cost
Program Workday Cost		\$0.0
Contingency		\$0.0
Total Workday Cost		\$0.0
Hardware/Infrastructure		\$0.0
Retained Redeployment		\$0.0
Retained Severance		\$0.0
Retained Relocation		\$0.0
Retained Retention		\$0.0
Retained Recruiting Cost		\$0.0

Fig. 12A(10)

REPLACEMENT SHEET

Project Team Facilities	\$0.0
Travel / Out-of-Pocket Expense	\$0.0
Other Program Costs #1	\$0.0
Other Program Costs #2	\$0.0
Other Program Costs #3	\$0.0
Other Program Costs #4	\$0.0
Other Program Costs #5	\$0.0
Total Other Cost	\$0.0
Total	\$0.0

1208
(Cont.)

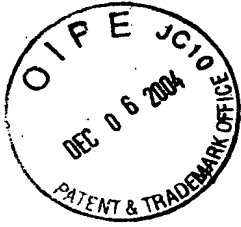
Fig. 12A(11)

REPLACEMENT SHEET

Fig. 12B

Fig. 12B(1)	Fig. 12B(2)
Fig. 12B(3)	Fig. 12B(4)
Fig. 12B(5)	Fig. 12B(6)
Fig. 12B(7)	Fig. 12B(8)
Fig. 12B(9)	Fig. 12B(10)
Fig. 12B(11)	Fig. 12B(12)

Layout of Elements of Fig. 12B



REPLACEMENT SHEET**Current State HR Operating Cost Projection (\$Millions)**

HR Operating Cost Growth Projection	Total As-Is	Year 1	Year 2
Total HR Labor Cost	\$0.0	\$0.0	\$0.0
Total HR Operating Expense Cost	\$0.0	\$0.0	\$0.0
Total HR 3rd-Party Cost	\$0.0	\$0.0	\$0.0
Total HR Facility - All Organization Entities	\$0.0	\$0.0	\$0.0
Total HR Technology Cost	\$0.0	\$0.0	\$0.0
Total Current HR Operating Cost	\$0.0	\$0.0	\$0.0
<i>Overall Rate of Growth</i>		0.0%	0.0%

1210

As-Is Saratoga Benchmark Growth Projections

Saratoga Benchmark Total HR Operating Cost	Total As-Is	Year 1	Year 2
Saratoga Benchmark Total HR FTEs	0 FTEs	0 FTEs	0 FTEs
Saratoga Benchmark Total Workforce Population	0	0	0
Saratoga Benchmark Total Operating Expense Projection	\$0	\$0	\$0

Fig. 12B(1)

REPLACEMENT SHEET

Year 3	Year 10	Total Increase	Average
\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	...	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0
0.0%	0.0%		

Year 3	Year 10	Average
\$0.0	\$0.0	\$0.0
0 FTES	0 FTES	FALSE
0	0	FALSE
\$0	\$0	\$0

Fig. 12B(2)

REPLACEMENT SHEET

Retained Baseline Cost Projection (\$Millions) - Applies to Outsourcing Cases only

	Year 1	Year 2
Total Retained Baseline HR Labor Cost	\$0.0	\$0.0
Total Retained Baseline HR Operating Expense Cost	\$0.0	\$0.0
Total Retained Baseline HR 3rd-Party Cost	\$0.0	\$0.0
Total Retained Baseline HR Facility Cost	\$0.0	\$0.0
Total Retained Baseline HR Technology Cost	\$0.0	\$0.0
Total Retained Baseline HR Operating Cost	\$0.0	\$0.0

Fig. 12B(3)

REPLACEMENT SHEET

Year 3	Year 10	Total	Average
\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	...	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0

Fig. 12B(4)

REPLACEMENT SHEET

Outsourced Baseline Cost Projection (\$Millions) - Applies to Outsourcing Cases only

	Year 1	Year 2
Total Outsourced Baseline HR Labor Cost	\$0.0	\$0.0
Total Outsourced Baseline HR Operating Expense Cost	\$0.0	\$0.0
Total Outsourced Baseline HR 3rd-Party Cost	\$0.0	\$0.0
Total Outsourced Baseline HR Facility Cost	\$0.0	\$0.0
Total Outsourced Baseline HR Technology Cost	\$0.0	\$0.0
1214 Total Outsourced Baseline HR Operating Cost	\$0.0	\$0.0
Total Baseline Check (Equal to Current Operating Cost)	\$0.0	\$0.0
Total Current Operating Cost	\$0.0	\$0.0
Total Retained + Outsourced Baseline	\$0.0	\$0.0

Fig. 12B(5)

Fig. 12B(6)

REPLACEMENT SHEET

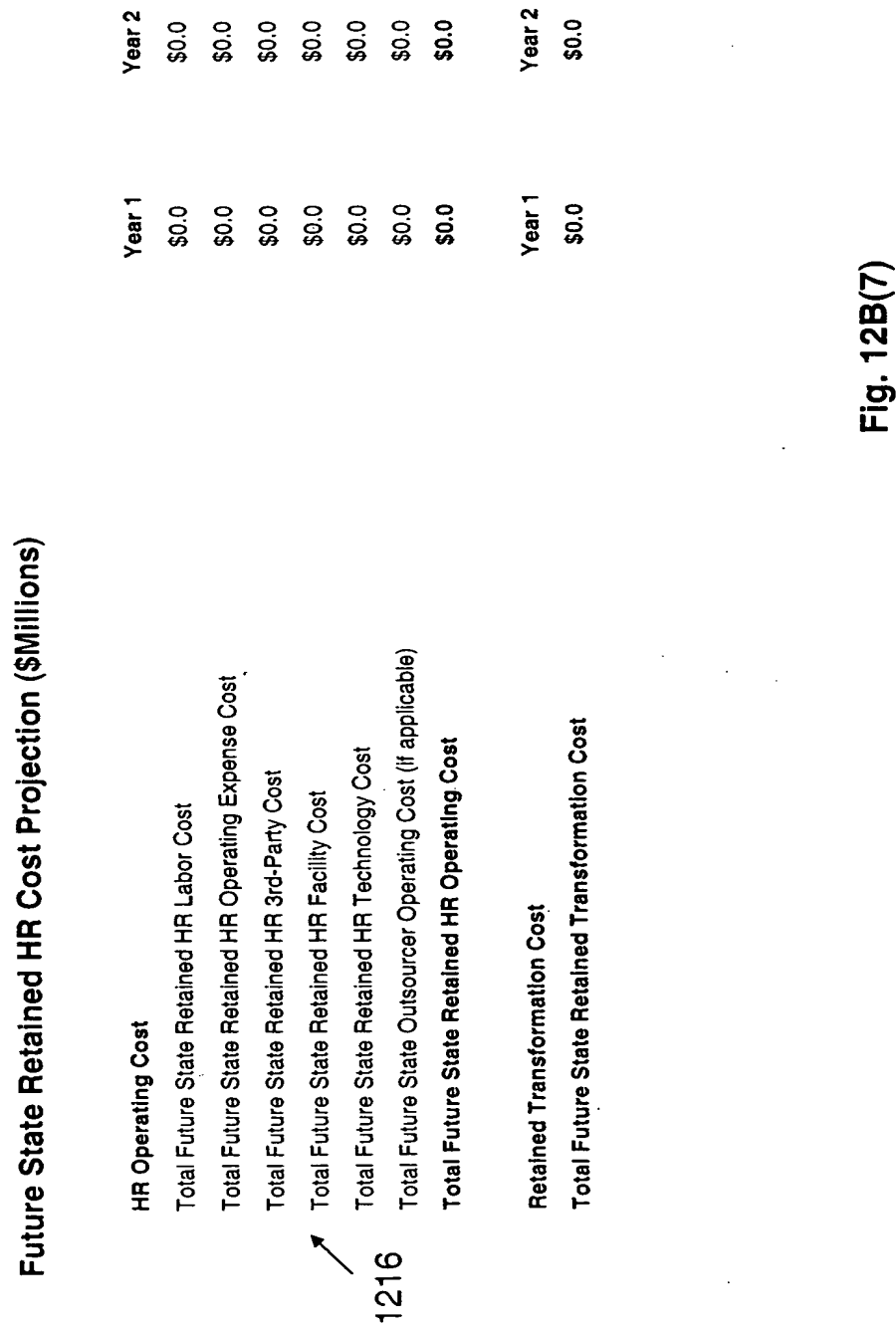


Fig. 12B(8)

REPLACEMENT SHEET

	Year 1	Year 2
To Be Retained Saratoga Benchmark Growth Projections		
Saratoga Benchmark Total HR Operating Cost	\$0.0	\$0.0
Saratoga Benchmark Total HR FTEs	#DIV/0!	#DIV/0!
Saratoga Benchmark Total Workforce Population	0	0
Saratoga Benchmark Total Operating Expense Projection	\$0	\$0

1216
(Cont.)

Fig. 12B(9)

REPLACEMENT SHEET

Year 3	Year 10	Average
\$0.0	\$0.0	\$0.0
#DIV/0!	...	FALSE
0	0	FALSE
\$0	\$0	\$0

Fig. 12B(10)

REPLACEMENT SHEET

Benefits Summary (\$Millions)

HR Transformation Costs	Year 1	Year 2
	\$0.0	\$0.0
	\$0.0	\$0.0
Cash Benefit	\$0.0	\$0.0
HR Operating Costs	Year 1	Year 2
	\$0.0	\$0.0
	\$0.0	\$0.0
Cash Benefit	\$0.0	\$0.0
Total Savings	\$0.0	\$0.0
Total Cumulative Cashflow	\$0.0	\$0.0

1218



Fig. 12B(11)

REPLACEMENT SHEET

Year 3	Year 10	Total	Average
\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0
...			
Year 3	Year 10	Total	Average
\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0

Fig. 12B(12)

REPLACEMENT SHEET



HR Transformation Diagnosis – Cashflow – No Growth

Fig. 12C(1)	Fig. 12C(2)
Fig. 12C(3)	Fig. 12C(4)
Fig. 12C(5)	Fig. 12C(6)
Fig. 12C(7)	Fig. 12C(8)
Fig. 12C(9)	Fig. 12C(10)
Fig. 12C(11)	Fig. 12C(12)

Layout of Elements of Fig. 12C

Fig. 12C

REPLACEMENT SHEET**Current State HR Operating Cost Projection (\$Millions)**

HR Operating Cost Growth Projection	Total As-Is	Year 1	Year 2
Total HR Labor Cost	\$0.0	\$0.0	\$0.0
Total HR Operating Expense Cost	\$0.0	\$0.0	\$0.0
Total HR 3rd-Party Cost	\$0.0	\$0.0	\$0.0
Total HR Facility - All Organization Entities	\$0.0	\$0.0	\$0.0
Total HR Technology Cost	\$0.0	\$0.0	\$0.0
Total Current HR Operating Cost	\$0.0	\$0.0	\$0.0
<i>Overall Rate of Growth</i>		0.0%	0.0%

As-Is Saratoga Benchmark Growth Projections

As-Is Saratoga Benchmark Growth Projections	Total As-Is	Year 1	Year 2
Saratoga Benchmark Total HR Operating Cost	\$0.0	\$0.0	\$0.0
Saratoga Benchmark Total HR FTEs	0 FTEs	0 FTEs	0 FTEs
Saratoga Benchmark Total Workforce Population	0	0	0
Saratoga Benchmark Total Operating Expense Projection	\$0	\$0	\$0

Fig. 12C(1)

REPLACEMENT SHEET

Year 3	Year 10	Total Increase	Average
\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	...	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0
0.0%	0.0%		
Year 3	Year 10	Average	
\$0.0	\$0.0	\$0.0	
0 FTEs	0 FTEs	FALSE	
0	0	FALSE	
\$0	\$0	\$0	

Fig. 12C(2)

REPLACEMENT SHEET

Retained Baseline Cost Projection (\$Millions) - Applies to Outsourcing Cases only

	Year 1	Year 2
Total Retained Baseline HR Labor Cost	\$0.0	\$0.0
Total Retained Baseline HR Operating Expense Cost	\$0.0	\$0.0
Total Retained Baseline HR 3rd-Party Cost	\$0.0	\$0.0
Total Retained Baseline HR Facility Cost	\$0.0	\$0.0
Total Retained Baseline HR Technology Cost	\$0.0	\$0.0
Total Retained Baseline HR Operating Cost	\$0.0	\$0.0

Fig. 12C(3)

REPLACEMENT SHEET

Year 3	Year 10	Total	Average
\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	...	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0

Fig. 12C(4)

REPLACEMENT SHEET

Outsourced Baseline Cost Projection (\$Millions) - Applies to Outsourcing Cases only		Year 1	Year 2
Total Outsourced Baseline HR Labor Cost		\$0.0	\$0.0
Total Outsourced Baseline HR Operating Expense Cost		\$0.0	\$0.0
Total Outsourced Baseline HR 3rd-Party Cost		\$0.0	\$0.0
Total Outsourced Baseline HR Facility Cost		\$0.0	\$0.0
Total Outsourced Baseline HR Technology Cost		\$0.0	\$0.0
Total Outsourced Baseline HR Operating Cost		\$0.0	\$0.0
Total Baseline Check (Equal to Current Operating Cost)		\$0.0	\$0.0
Total Current Operating Cost		\$0.0	\$0.0
Total Retained + Outsourced Baseline		\$0.0	\$0.0

REPLACEMENT SHEET

Year 3	Year 10	Total	Average
\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	...	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0

Fig. 12C(6)

REPLACEMENT SHEET

Future State Retained HR Cost Projection (\$Millions)		
	Year 1	Year 2
HR Operating Cost		
Total Future State Retained HR Labor Cost	\$0.0	\$0.0
Total Future State Retained HR Operating Expense Cost	\$0.0	\$0.0
Total Future State Retained HR 3rd-Party Cost	\$0.0	\$0.0
Total Future State Retained HR Facility Cost	\$0.0	\$0.0
Total Future State Retained HR Technology Cost	\$0.0	\$0.0
Total Future State Outsourced Operating Cost (if applicable)	\$0.0	\$0.0
Total Future State Retained HR Operating Cost	\$0.0	\$0.0
Retained Transformation Cost		
Total Future State Retained Transformation Cost	Year 1 \$0.0	Year 2 \$0.0

Fig. 12C(7)

REPLACEMENT SHEET

Year 3	Year 10	Total	Average
\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	...	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0
Year 3	Year 10	Total	Average
\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0

Fig. 12C(8)

REPLACEMENT SHEET

To Be Retained Saratoga Benchmark Growth Projections	Year 1		Year 2	
	\$0.0		\$0.0	
	#DIV/0!		#DIV/0!	
	0		0	
Saratoga Benchmark Total HR Operating Cost	\$0		\$0	
Saratoga Benchmark Total HR FTEs				
Saratoga Benchmark Total Workforce Population				
Saratoga Benchmark Total Operating Expense Projection				

Fig. 12C(9)

REPLACEMENT SHEET

Year 3	Year 10	Average
\$0.0	\$0.0	\$0.0
#DIV/0!	#DIV/0!	FALSE
0	0	FALSE
\$0	\$0	\$0

Fig. 12C(10)

REPLACEMENT SHEET

Benefits Summary (\$Millions)

HR Transformation Costs			
	Year 1	Year 2	Year 3
Current Cost	\$0.0	\$0.0	\$0.0
Future Cost	\$0.0	\$0.0	\$0.0
Cash Benefit	\$0.0	\$0.0	\$0.0
HR Operating Costs			
	Year 1	Year 2	Year 3
Current Cost	\$0.0	\$0.0	\$0.0
Future Cost	\$0.0	\$0.0	\$0.0
Cash Benefit	\$0.0	\$0.0	\$0.0
Total Savings	\$0.0	\$0.0	\$0.0
Total Cumulative Cashflow	\$0.0	\$0.0	\$0.0

1228

Fig. 12C(11)

REPLACEMENT SHEET

Year 10	Total	Average
\$0.0	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0
Year 10	Total	Average
\$0.0	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0

Fig. 12C(12)

REPLACEMENT SHEET



HR Transformation Diagnosis Pro Forma Summary - (\$MM)
No inputs are required on this page. Inputs completed on "Detailed Inputs" tab.

Fig. 12D(1)
Fig. 12D(2)
Fig. 12D(3)
Fig. 12D(4)
Fig. 12D(5)
Fig. 12D(6)
Fig. 12D(7)

Layout of Elements of Fig. 12D

Fig. 12D

REPLACEMENT SHEET

Solution: Selection Not Made

Business Case Period: 0 Years

	Current Cost	
	No Growth 0 Years	With Growth 0 Years
Total Current Cost		
HR Labor Cost	\$0	N/A
HR Non-Labor Cost	\$0	N/A
HR Technology Labor Cost	\$0	N/A
HR Technology Non-Labor Cost	\$0	N/A
Total Current Operating Cost	\$0	\$0

1230

Fig. 12D(1)

REPLACEMENT SHEET

Estimated Future Cost		
	No Growth	With Growth
	0 Years	0 Years
Total Future Cost		
HR Labor Cost	\$0	N/A
HR Non-Labor Cost	\$0	N/A
HR Technology Labor Cost	\$0	N/A
HR Technology Non-Labor Cost	\$0	N/A
Outsourcer Cost	\$0*	N/A*
Total Potential Operating Cost	\$0	\$0
Total Internal Transformation Cost		
Total Cost	\$0	\$0

Fig. 12D(2)

1232

REPLACEMENT SHEET

Estimated Savings		
	No Growth 0 Years	With Growth 0 Years
Savings Summary - Including Internal Transformation Cost		
Total Savings	\$0	N/A
Savings Percent (on Total Current Cost)	0.0%	N/A
Savings Percent (on Outsource Baseline)	0.0%	N/A
Total Savings - Average Annual Savings	\$0.0	\$0.0
Savings Summary - Excluding Internal Transformation Cost		
Total Savings	\$0	N/A
Savings Percent (on Total Current Cost)	0.0%	N/A
Savings Percent (on Outsource Baseline)	0.0%	N/A
Total Savings - Average Annual Savings	\$0.0	\$0.0
Outsourcing Estimated Contract Value (If Applicable)		
Total Contract Value	\$0	\$0
Average Annual Contract Value	\$0	\$0

Fig. 12D(3)

REPLACEMENT SHEET

Saratoga Benchmark Comparison

Current State Saratoga Benchmark Comparison

	Client Estimate - No Growth	Client Estimate - With Growth	3rd Quartile	Median	1st Quartile	Summary
Regular EE's per HR FTE Ratio:	0	0	0	0	0	Selection Not Made
Expected HR Spend per EE:	\$0	\$0	0	0	0	Selection Not Made
Expected HR Spend as % of Op. Expense:	0.0%	0.0%	0	0	0	Selection Not Made

All data excludes Training & PTA

Future State Saratoga Benchmark Comparison

	Client Estimate - No Growth	Client Estimate - With Growth	3rd Quartile	Median	1st Quartile	Summary
Retained Regular EE's per HR FTE Ratio:	0	0	0	0	0	Selection Not Made
Expected Retained HR Spend per EE:	\$0	\$0	0	0	0	Selection Not Made
Expected Retained HR Spend as % of Op. Expense:	0.0%	0.0%	0	0	0	Selection Not Made

All data excludes Training, PTA, and Outsourcer Indicative Price

Fig. 12D(4)

REPLACEMENT SHEET

Return on Invested Capital (ROIC) Improvement				
	No Growth	No Growth	With Growth	With Growth
	Including Internal Transformation Cost	Excluding Internal Transformation Cost	Including Internal Transformation Cost	Excluding Internal Transformation Cost
Beginning ROIC	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Incremental ROIC Improvement	#DIV/0!	#DIV/0!	0.00%	0.00%
Adjusted ROIC	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

Fig. 12D(5)

REPLACEMENT SHEET

Annual Economic Value Add (EVA) Improvement				
	No Growth	No Growth	With Growth	With Growth
	Including Internal Transformation Cost	Excluding Internal Transformation Cost	Including Internal Transformation Cost	Excluding Internal Transformation Cost
Beginning EVA	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Incremental EVA Improvement	#DIV/0!	#DIV/0!	\$0	\$0
Adjusted EVA	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

1240

Fig. 12D(6)

REPLACEMENT SHEET

	Share Price Impact			
	No Growth Including Internal Transformation Cost	No Growth Excluding Internal Transformation Cost	With Growth Including Internal Transformation Cost	With Growth Excluding Internal Transformation Cost
Current Stock Price	\$0.00	\$0.00	\$0.00	\$0.00
Potential Stock Price Impact	#DIV/0!	#DIV/0!	\$0.00	#DIV/0!
Adjusted Stock Price	#DIV/0!	#DIV/0!	\$0.00	#DIV/0!

1242

Fig. 12D(7)